SAN FRANCISCO PUBLIC LIBRARY
3 1223 10055 5409

OVERSIZE

5 / S

San Francisco Public Library

Government Information Center
San Francisco Public Library
100 Larkin Street 5th Floor
San Francisco, CA 94102

REFERENCE BOOK
Not to be taken from the Library

3 1223 10055 5409

CITY AND COUNTY OF SAN FRANCISCO

Mayor's transmittal of

consolidated budget estimates for all departments and offices of,

and the proposed budget for,

the City and County of San Francisco

Fiscal Year 1964-1965

ALPHABETICAL INDEX OF BUDGET AND BUDGET EXPLANATIONS

FISCAL YEAR 1964-1965

DEPARTMENT	INDEX	BUDGET PAGE	EXPL PAGE
ADULT PROBATION	111	3	3
AGRICULTURAL COMMISSION	211	275	162
AIRPORT	725-728	1053	711
AIRPORT BOND FUND - 1956	859	1164	801
AIRPORT BOND FUND - 1962	862	1173	805
AMERICAN MUNICIPAL ASSOCIATION	221	295	173
AQUARIUM, STEINHART	213	284	164
ART COMMISSION	113	9	4
ART MUSEUM	692	998	697
ASSESSOR	115	14	5
AUDITORIUM, CIVIC, & BROOKS HALL	247	355	222
BAY AREA AIR POLLUTION CONTROL DISTRICT	123	56	
BOARD OF PERMIT APPEALS	159	134	97
BOND INTEREST & REDEMPTION - GENL CITY	221-601	798	177
BOND INTEREST & REDEMPTION - P.S.S.	221-603	799	183
CALIFORNIA ACADEMY OF SCIENCES	213	280	164
CALIFORNIA PALACE OF THE LEGION OF HONOR	611	903	562
CAMP MATHER - RECREATION & PARK	659	903	640
CAPITAL IMPROVEMENT FUND	607	801	
CENTRAL SHOPS - PURCHASING DEPARTMENT	312	408	252
CHIEF ADMINISTRATIVE OFFICER	221	290	173
CHILD CARE CENTERS	662	924	
CHILD PSYCHIATRIC CLINIC	565	772	557
CITY ATTORNEY	117	23	10
CITY PLANNING DEPARTMENT	119	32	15
CIVIL SERVICE COMMISSION	121	41	23
COMMUNITY MENTAL HEALTH SERVICE	561-567	758	552
ADMINISTRATION	561	758	552
ADULT GUIDANCE CENTER	563	764	555
CHILD PSYCHIATRIC CLINIC	565	772	557
INSTITUTIONAL SERVICE	567	778	558
CONTROLLER	123	49	28
CORONER	223	296	186
COUNTY CLERK	225	302	188
COUNTY SCHOOL SERVICE	665	928	
DE YOUNG MEMORIAL MUSEUM	621	815	567
DIRECTOR OF FINANCE & RECORDS	227	307	190
DISASTER CORPS, CIVILIAN DEFENSE	131	59	32
DISTRICT ATTORNEY	141	65	36
EDUCATION, DEPARTMENT OF - COUNTY	143	71	
ELECTRICITY, DEPARTMENT OF	230-233	310	191
ELECTRONIC DATA PROCESSING	123	57	31
EMERGENCY HOSPITAL	551	670	494
EMPLOYEES RETIREMENT SYSTEM	911	1011	703
FARMERS MARKET	241	333	213
FIRE DEPARTMENT	145	74	39
HASSLER HEALTH HOME	553	677	497
HEALTH SERVICE SYSTEM	922	1025	709
HETCH HETCHY ENGINEERING BUREAU	765	1152	793
HETCH HETCHY POWER BOND FUND - 1955	858	1162	800
HETCH HETCHY PROJECT	755	1133	785
HOTEL ROOM TAX BUREAU	263	387	238
HOTEL ROOM TAX FUND	606	800	
IMPROVEMENTS TO PUBLIC BUILDINGS	423	512	341
JUVENILE COURT	185-187	247	123
PROBATION OFFICE	185	247	123
JUVENILE HALL	186	257	136
LOG CABIN RANCH SCHOOL	187	266	151
LAGUNA HONDA HOSPITAL	555	691	504
LAW LIBRARY	149	111	50
LIBRARY, PUBLIC	631	828	576
LIGHT, HEAT & POWER	695	1003	701
MAINTENANCE OF MINORS	185	253	131
MAYOR	151	114	51
MEDICAL ASSISTANCE TO THE AGED	169	197	98
MEDICAL ASSISTANCE TO THE AGED	635	845	
MEDICAL CARE	169	197	97
MEDICAL CARE	635	845	
MEDICAL SERVICE & CARE - U.C. CONTRACT	557	746	542
MEDICAL SERVICES - CRIPPLED CHILDREN	521	612	450
MUNICIPAL COURT	155	121	52
MUNICIPAL RAILWAY	735	1073	734
MUNICIPAL WATER SYSTEM BOND FUND - 1961	860-861	1166	802
OLD AGE SECURITY	169	196	94
PARK DEPARTMENT, RECREATION &	650-659	847	599
PARKING AUTHORITY	157	129	56
PARKING METER - REPAIR & MAINTENANCE	421	503	334
PLANT DIVISION - DEPT OF ELECTRICITY	233	319	195
POLICE DEPARTMENT	161	139	58
POUND, PUBLIC	167	182	
PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN	243	338	214
PUBLIC ASSISTANCE	169	196	97
PUBLIC DEFENDER	165	176	75

2

ALPHABETICAL INDEX OF BUDGET AND BUDGET EXPLANATIONS

FISCAL YEAR 1964-1965

DEPARTMENT	INDEX	BUDGET PAGE	EXPL PAGE
PUBLIC HEALTH, DEPARTMENT OF	510-567	581	
CENTRAL OFFICE	511-545	585	435
EMERGENCY HOSPITAL	551	670	494
HASSLER HEALTH HOME	553	677	497
LAGUNA HONDA HOSPITAL	555	691	504
REHABILITATION WARDS	556	715	528
SAN FRANCISCO GENERAL HOSPITAL	557	726	533
COMMUNITY MENTAL HEALTH SERVICE	561-567	758	552
PUBLIC UTILITIES COMMISSION	695-765	1003	701
LIGHT, HEAT & POWER	695	1003	701
GENERAL OFFICE	705-708	1034	710
AIRPORT	725-728	1053	711
MUNICIPAL RAILWAY	735-737	1073	734
WATER DEPARTMENT	745-747	1099	754
HETCH HETCHY PROJECT	755-757	1133	785
HETCH HETCHY ENGINEERING BUREAU	765	1152	793
PUBLIC WELFARE DEPARTMENT	169	183	78
FOSTER CARE OF CHILDREN	169	197	98
INDIGENT AID	169	197	96
MEDICAL CARE PROGRAM	169	197	97
PUBLIC WORKS, DEPARTMENT OF	410-431	436	
BUREAU OF ACCOUNTS	411	439	263
ARCHITECTURE	413	447	267
BUREAU OF BUILDING INSPECTION	415	453	271
BUREAU OF BUILDING REPAIR	417	462	289
CENTRAL PERMIT BUREAU	419	488	307
BUREAU OF ENGINEERING	421	492	309
GENERAL OFFICE	423	505	335
SEWAGE PUMPING STATIONS	425	529	383
SEWAGE TREATMENT PLANT	427	534	390
BUREAU OF SEWER REPAIR	429	564	407
BUREAU OF STREET CLEANING	431	572	422
SPECIAL GAS TAX STREET IMPROVEMENT	670-674	932	643
ROAD FUND	680-687	946	651
PUBLICITY & ADVERTISING	641	846	
PURCHASING DEPARTMENT	310-314	394	242
REAL ESTATE DEPARTMENT	245	346	218
REAL ESTATE DEPT. - AUD. & BROOKS HALL	247	355	222
RECORDER	251	362	228
RECORDS CENTER	253	367	231
RECREATION & PARK DEPARTMENT	650-659	847	
STORYLAND BETTERMENT FUND	650	847	
GENERAL DIVISION	651	851	599
BUILDINGS, STRUCTURES, & IMPROVEMENTS	651	892	633
MAINTENANCE OF OTHER DEPARTMENTS	658	898	638
CAMP MATHER	659	903	640
REDEVELOPMENT AGENCY	171	208	
REGISTRAR OF VOTERS	255	371	232
REPAIRS TO PUBLIC BUILDINGS	417	474	296
REPRODUCTION BUREAU - PURCHASING DEPT	313	421	261
ROAD FUND	680-687	946	651
STREET REPAIR	681	948	651
ENGINEERING, TRAFFIC	683	958	662
GENERAL, MAINTENANCE-RECONSTRUCTION	684	966	675
STREET CONSTRUCTION	685	970	678
STREET TREE PLANTING DIVISION	686	974	684
1.04 CENT MATCHING FUNDS	687	983	694
SAN FRANCISCO DISASTER CORPS	131	59	32
SAN FRANCISCO GENERAL HOSPITAL	557	726	533
S.F.U.S.D. - SPECIAL RESERVE FUND	660	913	
SCHOOL CAFETERIA FUND	666	930	
SCHOOL DEPARTMENT - COUNTY	143	71	
SCHOOL DISTRICT, S.F. UNIFIED	661	914	
SEWAGE & WASTE TREATMENT - PUBLIC WORKS	425-429	529	383
SEWAGE PUMPING STATIONS - PUBLIC WORKS	425	529	383
SEWAGE TREATMENT PLANTS - PUBLIC WORKS	427	534	390
SEWER REPAIR - PUBLIC WORKS	429	564	407
SHERIFF	173	211	105
SINGLE MENS REHABILITATION CENTER	170	200	101
SOCIAL SECURITY - EMPLOYERS TAX	123	57	30
SPECIAL GAS TAX STREET IMPROVEMENT	670-674	932	643
SPECIAL AVIATION FUND - AIRPORT	728	1072	733
STEINHART AQUARIUM	213	284	164
STORYLAND BETTERMENT FUND	650	847	
SUPERIOR COURT	179	227	116
SUPERVISORS, BOARD OF	181	235	120
TABULATING BUREAU - PURCHASING DEPT.	314	430	262
TAX COLLECTOR	260-263	378	236
TREASURER	183	241	122
WAR MEMORIAL	690-692	985	695
WATER DEPARTMENT	745-747	1099	754
WEIGHTS & MEASURES, DEPARTMENT OF	265	390	239

3

B
FORM 4250

ADULT PROBATION
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 111 INDEX 01 SHEET

3

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	EXPENDITURES: ACTUAL FIRST SIX MONTHS	EXPENDITURES: PROBABLE LAST SIX MONTHS	EXPENDITURES: PROBABLE FOR YEAR	RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION: AMOUNT	RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION: COMPARISON WITH BUDGET, COL. 5	RECOMMENDED BY MAYOR: AMOUNT	RECOMMENDED BY MAYOR: COMPARISON WITH BUDGET, COL. 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
E	01		RECAPITULATION											
0	02	110	PERMANENT SALARIES	311867	326695	-1460	161926	163070	324996	405615	78920	372815	46120	
9	03	113	OVERTIME	4297	4000		2256	2400	4656	4800	800	4700	700	
8	04	120	TEMPORARY SALARIES	741	750		750		750	1500	750	750		
7	05	200	CONTRACTUAL SERVICES	8807	3822		1820	2081	3901	5197	1375	3948	126	
6	06	300	MATERIALS AND SUPPLIES	4022	3750		1922	1474	3396	3650	-100	3550	-200	
5	07	400	EQUIPMENT	6534	2586		2504	82	2586	17624	15038	9765	7179	
	08													
3	09		TOTAL BUDGET	336268	341603	-1460	171178	169107	340285	438386	96783	395528	53925	
0	10		TRANSFERS TO PURCHASER	14907	5628		3920	1526	5446	22391	16763	13194	7566	
9	11		NET BUDGET	321361	335975	-1460	167258	167581	334839	415995	80020	382334	46359	

SUBMITTED John D. Kavanaugh
Chief Adult Probation Officer

RECOMMENDED

4

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 111 SHEET 02

ADULT PROBATION
DEPARTMENT, BOARD, OR COMMISSION

4

CHECK D.GIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION NO. OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	01		SUMMARY OF PERMANENT EMPLOYMENTS														
8	02	110000	PERMANENT SALARIES		41	41		325235	55	405615	14	80380	45		372815	4	
	03																
8	04		TOTAL		41	41		325235	55	405615	14	80380	45		372815	4	
	05																
	06																
3	07	120000	PERMANENT SALARIES														
2	08		SECTION 111010														
1	09	B 8	ACCOUNT CLERK		1	1	395M481	5772	1	5772			1	405M493	5916		
8	10	0488	GENERAL CLERK-STENOGRAPHER		6	4	395M481	24614	4	23088		-1526	4	405M493	23664		1
7	11	0582	GENERAL CLERK-TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
4	12	T 68	PROBATION OFFICER		16	14	599M728	122165	14	122304		139	14	644M782	131376		1
5	13	1402	JUNIOR CLERK	*NEW*			302M367		1	3624	1	3624	0		0		2
4	14	1404	CLERK			1	367M447	4404	1	4530		126	1	385M469	4753		1
3	15	1424	CLERK TYPIST	*NEW*			350M425		1	4200	1	4200	0		0		3
2	16	1446	CLERK STENOGRAPHER			2	385M469	7892	2	10662		2770	2	405M493	11208		1
1	17	1460	CLERK STENOGRAPHER	*NEW*			385M469		3	13860	3	13860	2	405M493	9720	2	4
0	18	1446	SENIOR CLERK STENOGRAPHER		3	3	405M493	17195	3	17460		265	3	425M518	18345		1
9	19	1630	ACCOUNT CLERK	*NEW*			376M458		1	4512	1	4512	1	395M481	4740	1	5
6	20	1658	ACCOUNTANT		1	1	505M613	7356	1	7356			1	530M644	7728		
5	21	1708	TELEPHONE OPERATOR		1												
4	22	8402	PROBATION OFFICER TRAINEE	*NEW*			447M		2	10728	2	10728	0		0		6
3	23	8430	ADULT PROBATION OFFICER		1	3	570M693	23325	3	23967		642	3	613M745	25765		1
2	24	8480	ADULT PROBATION OFFICER	*NEW*			570M693		6	41040	6	41040	1	613M745	7356	1	7
1	25	8432	SENIOR ADULT PROBATION OFFICER		8	8	613M745	71520	8	71520			8	676M821	78816		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

5

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

5

A FORM 4250

ADULT PROBATION
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 111 03

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT & COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET OLD RATE NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	RANGE IN FORCE	ASSESSMENT
	1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01	8434	SUPERVISING ADULT PROBATION OFFICER	2	2	676M821	19764	2	19764			2	676M984	21216		
6	02	8436	CHIEF ADULT PROBATION OFFICER	1	1	1073M1305	15660	1	15660			1	1116M1305	16440		
	03															
4	04		TOTAL PERMANENT SALARIES	41	41		325235	55	405615	14	80380	45		372815	4	
3	05		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				1460									
2	06		BUDGET 1963-64				326695									
	07															
0	08		ACTUAL EXPEND 1962-63				311867									
9	09		ACTUAL EXPEND 1963-64 FIRST SIX MOS				161926									
6	10		PROBABLE EXPEND 1963-64 LAST SIX MOS				163070									
	11															
4	12		PROBABLE EXPEND 1963-64				324996									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

6

B
FORM 4360

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 111 INDEX 04 SHEET

6

ADULT PROBATION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	01		SECTION 110010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-1460								
	02													
	03													
	04	192	OVERTIME	4297	4000		2256	2400	4656	4800	800	4200	200	8
	06													
	07													
	08	230	TEMPORARY SALARIES	741	750		750		750	1500	750	750		9
	09													
	10	290	CONTRACTUAL SERVICES											
	11	291	TRAVEL EXPENSE		80			80	80	80		80		10
	12	292	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	1362	942		448	494	942	950	8	940	-2	11
	13	293	MAINT. AND REPAIR OF EQUIPMENT	755	550		334	417	751		-550		-550	12
	14	294	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							800	800	650	650	12
	15	295	REPRODUCTION SERVICES PRP	635	500		372	300	672	700	200	600	100	13
	16	296	TELEPHONE AND TELEGRAPH PUR	4672						918	918	17	17	14
	17	29801	TELEPHONE INSTALLATIONS PUR	78						99	99	22	22	14
	18	299	POSTAGE	1191	1600		606	700	1306	1500	-100	1500	-100	15
	19	298	SUBSCRIPTIONS	114	114		60	54	114	114		114		
	20	299	OTHER CONTRACTUAL SERVICES		36			36	36	36		25	-11	
	21													
	22		TOTAL CONTRACTUAL SERVICES	8807	3822		1820	2081	3901	5197	1375	3948	126	
	23		TRANSFERS TO PURCHASER PUR	6747	1442		820	794	1614	3467	2025	2229	787	
	24		NET CONTRACTUAL SERVICES	2060	2380		1000	1287	2287	1730	-650	1719	-661	

SUBMITTED RECOMMENDED

7

8

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

7

ADULT PROBATION

DEPARTMENT

FISCAL YEAR 1963-1964 | 111 UNDER | 05 SHEET

CHECK DIGIT	LINE NUMBER	D.E.	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL 7 MOS.	EXPENDITURES PROBABLE 5 MOS.	EXPENDITURES PROBABLE TOTAL	FISCAL YEAR 1964-1965 RECOMMENDED CAO BOARD	INCREASE OR DECREASE OVER PROBABLE EXPENDITURES	RECOMMENDED BY MAYOR	INCREASE OR DECREASE OVER CAO BOARD	REFERENCE NOTES
	1														
2	01	300	MATERIALS AND SUPPLIES												
1	02	301	TIRES AND TUBES		85	150			150	150	150		150		
0	03	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	1144	1200		344	400	744	750	450	300	-450	16
9	04	371	STATIONERY AND OFFICE SUPPLIES		2311	2000		1326	674	2000	2200	200	2000	200	17
8	06	376	STATIONERY WITHDRAWN FROM STORES	PUR	482	400		252	250	502	550	150	450	50	18
	06														
6	07		TOTAL MATERIALS AND SUPPLIES		4022	3750		1722	1474	3196	3650	100	3550	-100	
5	08		TRANSFERS TO PURCHASER	PUR	1626	1400		596	650	1246	1300	300	1600	300	
4	09		NET MATERIALS AND SUPPLIES		2396	2150		1326	824	2150	2350	200	1950	-200	
	10														
	11														
9	12		EQUIPMENT												
8	13	400	EQUIPMENT-HISTORY	PUR	6534	2586		2514	72	2586		2586		-2586	
7	14		REPLACEMENT EQUIPMENT												
6	15	412	2 @ TYPEWRITERS ELECTRIC	PUR							1768	1768	1768		19
5	16	412	4 @ TYPEWRITERS MANUAL	PUR							1220	1220	1220		20
4	17	412	2 DICTATING & TRANSCRIBING MACHINES	PUR							877	877	877		21
3	18	412	2 AUTOMOBILES	PUR							4430	4430	4430		22
2	19		NEW EQUIPMENT												
9	20	402	10 @ DESKS	PUR							1329	1329	1329		23
8	21	402	2 CHAIRS POSTURE	PUR							90	90	90		23
7	22	402	8 @ CHAIRS SWIVEL	PUR							480	480	480		23
6	23	402	17 @ CHAIRS SIDE	PUR							629	629	629		23
5	24	402	2 4 DRAWER FILE CABINETS	PUR							220	220	220		23
4	25	402	8 2 DRAWER FILE CABINETS	PUR							584	584	584		23

SUBMITTED

RECOMMENDED

8

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 111 INDEX 06 SHEET

8

ADULT PROBATION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		LAST YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
								EXPENDITURES			RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
8	01	402	1 TABLES	PUR							160	160	80	80	23
9	02	402	1 COSTUMES	PUR							153	153	17	17	23
8	03	402	4 WASTE BASKETS - METAL	PUR							28	28	8	8	23
7	04	402	6 FILE TRAYS	PUR							28	28	12	12	23
6	05	412	2 TYPEWRITERS - ELECTRIC	PUR							1356	1356	904	904	23
5	06	412	1 TYPEWRITERS - MANUAL	PUR							2200	2200	220	220	23
4	07	412	2 DICTATING & TRANSCRIBING MACHINES	PUR							1834	1834	917	917	24
3	08	412	1 COPYING MACHINE	PUR							200	200	0		25
2	09	412	1 LINOTYPE MACHINE	PUR							30	30	30	30	26
	10														
0	11		TOTAL EQUIPMENT		6534	2586		2504	82	2586	17624	15038	9765	7179	
1	12		TRANSFERS TO PURCHASER	PUR	6534	2586		2504	82	2586	17624	15038	9765	7179	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 113 SHEET 01

9

ART COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL	1963-1964 EXPENDITURES PROBABLE	1963-1964 PROBABLE R	1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION	1964-1965	1964-1965 RECOMMENDED BY MAYOR	1964-1965	REFERENCE NOTE
	1													14
9	01		RECAPITULATION											
6	02	110	PERMANENT SALARIES	16536	17253		9542	9661	17253	17532	279		1151	
7	03	120	TEMPORARY SALARIES	218	364		178	126	300	305				
6	04	200	CONTRACTUAL SERVICES	587	675		248	307	675	650	175		-100	
5	05	271	MUNICIPAL BAND	24144	26000		1012	7881	26000	25000	1000			
4	06	271001	MUNICIPAL SYMPHONY CONCERTS	125186	116000		53911	11200	116000	116000	2000			
3	07	271002	MUNICIPAL CHORUS	6750	6750		3375	3375	6750		6750			
2	08	273	FURTHERING VISUAL ARTS	17549	12550		12550		12550	21000	9500			
E	09	300	MATERIALS AND SUPPLIES	72	180		50	130	180	300	120			
6	10	400	EQUIPMENT	35	225		187	38	225	67	55	90	40	
7	11	498	EXHIBITION EQUIPMENT	3149	3500		3500		3500	2000	1500			
	12													
5	13		TOTAL OPERATING BUDGET	195271	183387		151101	32284	183387	190256	4869	190908	35c1	
4	14	500	BUILDINGS, STRUCTURES & IMPROVEMENT			13480		13480	13480					
3	15		TOTAL BUDGET	195271	183387	13480	151101	45764	196867	190256	4869	190908	35c1	
2	16		TRANSFERS TO PURCHASER	314	565		363	202	565	820	255	690	125	
1	17		NET BUDGET	194957	182822	13480	150740	45562	196302	189436	4614	190218	3596	

SUBMITTED Joseph H. Russ

RECOMMENDED

10

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 113 SHEET 02

10

FORM 4280 A

ART COMMISSION
DEPARTMENT BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGETED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01		SUMMARY OF PERMANENT EMPLOYMENTS													
6	02	110000	PERMANENT SALARIES	2	2		17253	2	17532		279	2		18404		
	03															
4	04		TOTAL	2	2		17253	2	17532		279	2		18404		
	05															
	06															
1	07	11000	PERMANENT SALARIES													
0	08		SECTION 113010													
9	09	E450	SENIOR CLERK STENOGRAPHER	1	1	405M493	5565	1	5844		279	1	425M518	6140		1
4	10	3650	EXECUTIVE SECRETARY, ART COMMISSION	1	1	802M974	11688	1	11688			1	842M1022	12264		
	11															
4	12		TOTAL PERMANENT SALARIES	2	2		17253	2	17532		279	2		18404		
3	13		BUDGET 1963-64				17253									
	14															
1	15		ACTUAL EXPEND 1962-63				16530									
0	16		ACTUAL EXPEND 1963-64 FIRST SIX MOS				8592									
9	17		PROBABLE EXPEND 1963-64 LAST SIX MOS				8661									
	18															
7	19		PROBABLE EXPEND 1963-64				17253									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

ART COMMISSION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 113 03

NO. OF DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
								EXPENDITURES			RECOMMENDED BY DEPT.		RECOMMENDED		DIFFERENCE
													MAYOR	BOARD OF SUPERVISORS	
	1				4	5	6	7	8	9	10	11	12	13	14
5	01	120	TEMPORARY SALARIES		218	304		178	126	304	304		304		
	02														
	03														
2	04	208	CONTRACTUAL SERVICES												
1	05	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		17	50		8	42	50		50		-50	
0	06	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR							75	75	25	50	25
9	07	224	REPRODUCTION SERVICES	PRP	53	50		23	27	50	75	25	50		1
8	08	232	TELEPHONE AND TELEGRAPH	PUR	219	271		131	139	270	300	30			41
7	09	23201	TELEPHONE INSTALLATIONS	PUR	4										
6	10	233	POSTAGE		175	50		50		50	50				
5	11	235	SUBSCRIPTIONS		108	55		36	19	55	100	45		-45	5
4	12	288	CIVIC DESIGN COMMITTEE			250		40	160	200	250	50	200		6
	13														
0	14		TOTAL CONTRACTUAL SERVICES		582	775		288	587	775	950	175		-95	
9	15		TRANSFERS TO PURCHASER	PUR	228	320		155	167	320	450	130		-45	
8	16		NET CONTRACTUAL SERVICES		354	455		133	420	455	500	45		-50	
	17														
6	18	271	MUNICIPAL BAND		24154			18120	7880	26000	25000	-1000	25000		7
	19														
2	20	271001	MUNICIPAL SYMPHONY CONCERTS		12618			104311	11689	116000	118000	2000			8
	21														
0	22	271002	MUNICIPAL CHORUS		6375			3375	3375	6750		-6750		-6750	7
	23														
8	24	273	FURTHERING VISUAL ARTS					12500		12500	21000	8500	21000	8500	10

SUBMITTED RECOMMENDED

12

8

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

12

ART COMMISSION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 113 INDEX 04 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET, COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
		2	3		4	5	6	7	8	9	10	11	12	13	14
	01	300	MATERIALS AND SUPPLIES												
	02	301	STATIONERY AND OFFICE SUPPLIES		69	160		30	130	160	200	40	160		11
	03	310	STATIONERY WITHDRAWN FROM STORES	PUR	3	20		20		20	100	80	50	30	11
	04														
	08		TOTAL MATERIALS AND SUPPLIES		72	180		50	130	180	300	120	210	30	
	05		TRANSFERS TO PURCHASER	PUR	3	20		20		20	100	80	50	30	
	09		NET MATERIALS AND SUPPLIES		69	160		30	130	160	200	40	160		
	06														
	07														
	10		EQUIPMENT											-225	
	11	400	EQUIPMENT - HISTORY	PUR	35	225		189	36	225		-225			
	12		REPLACEMENT EQUIPMENT												
	13	412	ADDING MACHINE	PUR							270	270	270	270	12
	14														
	15		TOTAL EQUIPMENT		35	225		189	36	225	270	45	270	45	
	16		TRANSFERS TO PURCHASER	PUR	35	225		189	36	225	270	45	270	45	
	17														
	18														
	19	420	EXHIBITION EQUIPMENT		3198	3500		3500		3500	5000	1500	5000	1500	13

SUBMITTED

RECOMMENDED

ART COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	DEPT PRIORITY RATING	RECOMMENDED BY DEPT. CAO BOARD OR COMMISSION AMOUNT	C.P. PLAN NO.	RECOMMENDED BY MAYOR AMOUNT	BOARD OF SUPERVISORS PRIORITY RATING	REVISION	YEAR
	1									
0	01	500	BUILDINGS, STRUCTURES & IMPROVEMENTS							
9	02		VARIOUS PROJECTS							
	03									
7	04		TOTAL BLDGS, STRUCTURES & IMPROVEMENT							
8	05		UNEXPENDED BALANCE FORWARDED		13480					
5	06		BUDGET 1963-64							
	07									
3	08		ACTUAL EXPEND 1962-63							
2	09		ACTUAL EXPEND 1963-64 FIRST SIX MOS							
4	10		PROBABLE EXPEND 1963-64 LAST SIX MOS		13480					
	11									
7	12		PROBABLE EXPEND 1962-63		13480					

14

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 115 SHEET 01

14

ASSESSOR
DEPARTMENT, BOARD, OR COMMISSION

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
						EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
			ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01		RECAPITULATION											
02	110	PERMANENT SALARIES	1070792	1156157	-4958	563691	574162	1137853	1524742	368585	1304097	147940	
03	130	OVERTIME	1799	1800		270	1530	1800	2500	700	2000	200	
04	180	TEMPORARY SALARIES	149057	125000		15413	109587	125000	150000	25000	145000	20000	
05	200	CONTRACTUAL SERVICES	89530	89628		44022	45606	89628	130246	40618	89624	-4	
06	203	USE OF EMPLOYEES CARS	15000	15000		5624	9376	15000	24180	9180	16000	1000	
07	300	MATERIALS AND SUPPLIES	17700	17958		8079	9879	17958	31524	13566	19529	1571	
08	400	EQUIPMENT	3840	2573		1105	1468	2573	23716	21143	10270	7697	
09	800	FIXED CHARGES	20	20		20		20	20		20		
10	180&80	EDP - TEMPORARY SALARIES	6386	7354		4368	4368	8736	8736	1382	8736	1382	
11													
12		TOTAL BUDGET	1354124	1415490	-4958	642592	755976	1398568	1895664	480174	1595276	179786	
13		TRANSFERS TO PURCHASER	25895	22116		10573	11543	22116	93526	71410	71498	49382	
14		NET BUDGET	1328229	1393374	-4958	632019	744433	1376452	1802138	408764	1523778	130404	

SUBMITTED

RECOMMENDED Russell L. Wolden
RUSSELL L. WOLDEN, ASSESSOR

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

15

FORM 4250 A

DEPARTMENT, BOARD OR COMMISSION: **ASSESSOR**

FISCAL YEAR: 1964 - 1965 | 115 INDEX | 02 BUDGET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 EMP.	1963-1964 BUDGET AS MODIFIED EMP.	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 DEPARTMENT REQUEST EMP.	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE NEXT 4	REFERENCE NOTE
	01		SUMMARY OF PERMANENT EMPLOYMENTS											
4	02	110000	PERMANENT SALARIES	136	136		1151199	184	1524742	148	373543	146		1304097	10	
	03															
2	04		TOTAL	136	136		1151199	184	1524742	148	373543	146		1304097	10	
	05															
	06															
9	07	110000	PERMANENT SALARIES													
8	08		SECTION 115010													
7	09		CASHIER *NEW*			584M710		1	7008	1	7008	0		0		2
4	10	8222	GENERAL CLERK	2	1	385M469	5186	1	5452		266	1	395M481	5991		1
3	11	8236	DIRECTOR OF SERVICE, ASSESSORS OFFICE	1	1	728M884	10608	1	10608			1	764M920	11136		1
2	12	8408	GENERAL CLERK-STENOGRAPHER	9	9	395M481	51948	9	51948			9	405M493	55484		1
1	13	8412	SENIOR CLERK-STENOGRAPHER	2	2	469M570	13680	2	13680			2	481M594	14016		1
0	14	8422	GENERAL CLERK-TYPIST	13	13	385M469	73164	13	73164			13	395M481	75036		1
9	15	8442	GENERAL CLERK-TYPIST *NEW*			385M469		1	5628	1	5628	1	395M481	5772	1	3
8	16	F100	JUNIOR DRAFTSMAN	1	1	415M505	6060	1	6060			1	425M518	6216		1
7	17	G 3	REAL PROPERTY APPRAISER	17	13	628M764	119184	13	119184		36	13	660M802	125112		1
6	18	G 18	PROPERTY AUDITOR, ASSESSORS OFFICE	13	11	628M764	99770	11	100848		1078	11	660M802	105924		1
5	19	0 1	CHAUFFEUR	1	1	530M644	7728	1	7728			1	556M676	8112		1
2	20	1220	PAYROLL AND PERSONNEL CLERK	1	1	405M493	5916	1	5916			1	425M518	6216		1
1	21	1404	CLERK	1	2	367M447	9876	2	10244		368	2	385M469	10748		1
0	22	1406	SENIOR CLERK	1	1	405M493	5916	1	5916			1	425M518	6216		1
9	23	1444	CLERK STENOGRAPHER *NEW*			385M469		3	13860	3	13860	0		0		4
8	24	1446	SENIOR CLERK STENOGRAPHER *NEW*			405M493		1	5916	1	5916	0		0		4
7	25	1462	STENOGRAPHIC SECRETARY	1	1	481M584	7008	1	7008			1	505M613	7356		1

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 115 INDEX 03 SHEET

16

A FORM 4250 ASSESSOR
DEPARTMENT, BOARD, OR COMMISSION

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
01	1518	CONFIDENTIAL SECRETARY TO ASSESSOR	1	1	884M	10608	1	10608			1	928M	11136		1
02	1706	TELEPHONE OPERATOR	1	1	367M447	5364	1	5364			1	385M469	5628		1
03	1708	SENIOR TELEPHONE OPERATOR	1	1	385M469	5628	1	5628			1	405M493	5916		1
04	1720	KEY PUNCH OPERATOR	7	7	367M447	37127	7	37372		245	7	385M469	39211		1
05	1722	TABULATING MACHINE OPERATOR	5	5	415M505	29230	5	29724		494	5	425M518	30489		1
06	1724	SENIOR TABULATING MACHINE OPERATOR	2	2	530M644	14708	2	15605		897	2	543M660	15993		1
07	1726	PRINCIPAL TABULATING MACHINE OPERATOR	1	1	599M728	9392	1	9392			1	628M764	9856		6
08	1728	TABULATING DIVISION SUPERVISOR	1	1	728M884	10608	1	10608			1	764M928	11136		1
09	1770	PHOTOGRAPHER	2	2	530M644	15456	2	15456			2	520M693	16632		1
10	4202	ASSESSMENT CLERK •NEW•			425M518		3	15300	3	15300	0		0		7
11	4206	VETERANS ASSESSMENT SERVICES SUPERVISOR	1	1	599M728	8736	1	8736			1	628M764	9168		1
12	4212	REAL PROPERTY RECORDS SUPERVISOR	1	1	644M782	9384	1	9384			1	676M821	9852		1
13	4214	PERSONAL PROPERTY RECORDS SUPERVISOR	1	1	644M782	9384	1	9384			1	676M821	9852		1
14	4220	PERSONAL PROPERTY AUDITOR	2	4	556M676	29400	4	28080		-1320	4	599M728	30240		1
15	4220	PERSONAL PROPERTY AUDITOR •NEW•			556M676		10	66720	10	66720	4	599M728	28752	4	8
16	4222	SENIOR PERSONAL PROPERTY AUDITOR	4	4	676M821	39408	4	39408			4	728M884	42432		1
17	4222	SENIOR PERSONAL PROPERTY AUDITOR •NEW•			676M821		3	29556	3	29556	1	728M884	10608	1	9
18	4224	PRINCIPAL PERSONAL PROPERTY AUDITOR	6	6	802M974	69177	6	70128		951	6	884M1073	77256		1
19	4224	PRINCIPAL PERSONAL PROPERTY AUDITOR•NEW•			802M974		1	10608	1	10608	0		0		10
20	4226	CHIEF PERSONAL PROPERTY AUDITOR	1	1	1022M1242	14130	1	14904		774	1	1073M1305	15660		1
21	4250	MARINE APPRAISER	1	1	644M782	7910	1	8950		1040	1	676M821	9396		1
22	4252	SENIOR MARINE APPRAISER	1	1	802M974	10563	1	11136		573	1	842M1022	11685		1
23	4266	REAL ESTATE ANALYST	1	1	928M1126	13512	1	13512			1	974M1183	14196		1
24	4260	REAL PROPERTY APPRAISER, LAND	3	4	584M710	30389	4	30864		475	4	628M764	33211		1
25	4260	REAL PROPERTY APPRAISER LAND •NEW•			584M710		6	42048	6	42048	2	628M764	15072	2	11

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

17

FISCAL YEAR 1964-1965 115 04

ASSESSOR

LINE A DIGIT	LINE NUMBER		1962-1963 EMP	1963-1964 BUDGET AS MODIFIED NO OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	BUDGET REVISIONS NO OF EMP	BUDGET REVISIONS AMOUNT	1964-1965 DEPARTMENT REQUEST NO OF EMP	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE IN FORCE	REF
1	01 4262	SENIOR REAL PROPERTY APPRAISER, LAND	5	5	676M821	49260					5	710M862	51720		1
0	02 4262	SENIOR REAL PROPERTY APPRAISER, LAND *NEW*			676M821		3	29556	3	29556	0		0		12
9	03 4263	PRINCIPAL REAL PROPERTY APPRAISER, LAND	1	1	802M974	10422	1	10422			1	886M1105	10695		1
8	04 4263	PRINCIPAL REAL PROPERTY APPRAISER, LAND *NEW*			802M974		1	10608	1	10608	0		0		13
7	05 4264	CHIEF REAL PROPERTY APPRAISER, LAND	1	1	1022M1242	14904	1	14904			1	1073M1305	15660		1
6	06 4270	REAL PROPERTY APPRAISER, BUILDINGS *NEW*			576M71		1	7[illegible]	1	7[illegible]	0	6[illegible]	1507[illegible]		14
5	07 4270	REAL PROPERTY APPRAISER, BUILDINGS		2	584M710	16383	2	15789		-594	2	628M764	16990		1
4	08 4272	SENIOR REAL PROPERTY APPRAISER, BUILDINGS	10	10	676M821	98520	10	98520			10	710M862	103440		1
3	09 4272	SENIOR REAL PROPERTY APPRAISER, BUILDINGS *NEW*			676M821		2	13704	2	13704	0		0		15
0	10 4273	PRINCIPAL REAL PROPERTY APPRAISER, BUILDINGS	4	4	802M974	38496	4	46154		7658	4	802M1022	48429		1
9	11 4273	PRINCIPAL REAL PROPERTY APPRASER, BUILDINGS *NEW*			802M974		2	21216	2	21216	0		0		16
8	12 4274	CHIEF REAL PROPERTY APPRAISER, BUILDINGS	1	1	1022M1242	14304	1	14904			1	1073M1305	15660		1
7	13 4280	ADMINISTRATIVE ASSISTANT TO THE ASSESSOR	1	1	928M1126	13512	1	13512			1	974M1183	14196		1
6	14 4282	CHIEF ASSISTANT ASSESSOR	1	1	1273M1548	18576	1	18576			1	1337M1625	19500		1
5	15 4290	ASSESSOR	1	1	25215Y	25215	1	25215			1	27737Y	27737		1
4	16 5362	CIVIL DRAFTSMAN	3	3	543M660	22993	3	22993			3	599M728	25368		1
3	17 5364	SENIOR CIVIL DRAFTSMAN	1	1	599M728	7892	1	8736		844	1	660M802	9624		1
2	18 8178	SENIOR ATTORNEY CIVIL AND CRIMINAL *NEW*			950M1154		1	11400	1	11400	0		0		17
	19														
8	20	TOTAL PERMANENT SALARIES	136	136		1151199	184	1526742	46	373543	146		1504097	10	
7	21	SUPPLEMENTAL APPROPRIATION ADJUSTMENT				4958									
6	22	BUDGET 1963-64				1156157									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
M 4200

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 115 SHEET 05

ASSESSOR
DEPARTMENT, BOARD, OR COMMISSION

CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ACTUAL EXPEND 1962-63					1070792									
2	ACTUAL EXPEND 1963-64 FIRST SIX MOS					563691									
3	PROBABLE EXPEND 1963-64 LAST SIX MOS					574162									
4															
5	PROBABLE EXPEND 1963-64					1137853									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

B
FORM 4290

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

19

ASSESSOR
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 1965 115 06
YEAR CITY

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964					1964-1965				REFERENCE VOCA
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON W TH	AMOUNT	COMPARISON WITH	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
6	01		SECTION 115010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-4950								
	02														
	03														
3	04	111	OVERTIME		1799	1800		270	1530	1800	2500	700	2000	200	18
	05														
	06														
0	07	120	TEMPORARY SALARIES		149057	125000		15413	107587	125600	150000	25000	145000	20000	19
	08														
	09														
5	10	200	CONTRACTUAL SERVICES												
4	11	201	LOCAL FARES		716	1400		101	1299	1400	1400		1400		20
3	12	202	FREIGHT, EXPRESS, DRAYING, ETC.		88	300		30	270	300	300		200	-100	21
2	13	206	TRAVEL EXPENSE		7856	7000		6507	493	7000	12000	5000	8000	1000	22
E	14	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS	526	300		217	83	300	1000	700	500		23
0	15	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		1221	1633		233	1397	1630		1630		-1630	
9	16	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	PUR							2800	2800	1750	1750	24
8	17	224	REPRODUCTION SERVICES	PRP	9309	8135		5575	2525	8100	10600	2500	8100		25
7	18	232	TELEPHONE AND TELEGRAPH	PUR	10134	970		3193	5807	9000	12000	3000	9000		26
6	19	23201	TELEPHONE INSTALLATIONS	PUR	24						30	30	30	30	26
3	20	233	POSTAGE		9812	13500		3263	7737	11000	14000	3000	13000		27
2	21	234	BOOKBINDING AND BLUEPRINTING		5144	5000		2916	2084	5000	7000	2000	5000		28
E	22	236	SUBSCRIPTIONS		1578	1138		748	442	1138	1800	612	1700	112	29
0	23	240	TELEPHONE DIRECTORY SERVICE	PUR	743	810		406	404	810	810		810		30
9	24	241	RENTAL OF OFFICE MACHINES AND EQUIP.		41387	41000		20418	20582	41000		41000		-41000	
8	25	241	RENTAL OF OFFICE MACHINES AND EQUIP.	PUR							40834	40834	39834	39834	31

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 115 INDEX 07 SHEET

20

ASSESSOR
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST 6 MONTHS	EXPENDITURES PROBABLE LAST 6 MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET +/-	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET +/-	REFERENCE INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
4	01	269	OTHER PROFESSIONAL AND SPECIAL SERVICES								21500	21500	0		32
3	02	298	OTHER CONTRACTUAL SERVICES		1001	900		215	685	900	2150	1250	900		33
	03														
1	04		TOTAL CONTRACTUAL SERVICES		89530	89628		44022	45606	89628	130246	40618	89624	-4	
0	05		TRANSFERS TO PURCHASER	PUR	20727	18210		9391	8819	18210	68096	49886	59824	41614	
9	06		NET CONTRACTUAL SERVICES		68803	71418		34631	36787	71418	62150	-9268	29800	-41618	
	07														
	08														
6	09	293	USE OF EMPLOYEES CARS		15000	15000		5624	9376	15000	24180	9180	16000	1000	34
	10														
	11														
1	12	300	MATERIALS AND SUPPLIES												
0	13	301	TIRES AND TUBES		64	125			125	125	200	75	125		35
9	14	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	445	450		67	383	450	710	260	450		36
8	15	370	CITY DIRECTORY	PUR	333	333			333	333	354	21	354	21	37
7	16	371	STATIONERY AND OFFICE SUPPLIES		16308	16500		8002	8498	16500	28110	11610	18000	1500	38
6	17	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES								1500	1500	0		39
5	18	375	STATIONERY WITHDRAWN FROM STORES	PUR	550	550		10	540	550	650	100	600	50	40
	19														
1	20		TOTAL MATERIALS AND SUPPLIES		17700	17958		8079	9879	17958	31524	13566	19529	1571	
0	21		TRANSFERS TO PURCHASER	PUR	1328	1333		77	1256	1333	1714	381	1404	71	
9	22		NET MATERIALS AND SUPPLIES		16372	16625		8002	8623	16625	29810	13185	18125	1500	

SUBMITTED

RECOMMENDED

B
FORM 4250

ASSESSOR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 115 00

21

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963 - 1964 EXPENDITURES				FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION		FISCAL YEAR 1964 - 1965 RECOMMENDED BY MAYOR		REFERENCE INDEX
					AMOUNT	AMOUNT	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	INCREASE OR DECREASE OVER 1963-64 BUDGET	AMOUNT	INCREASE OR DECREASE OVER 1963-64 BUDGET	
	1		2		3	4					11			14	
2	01		EQUIPMENT												
1	02	400	EQUIPMENT-HISTORY	PUR	3846	2573		1105	1468	2573		2573		-2573	
0	03		REPLACEMENT EQUIPMENT												
9	04	402	2 DESKS	PUR							320	320	160	160	41
8	05	402	6 CHAIRS	PUR							320	320	220	220	42
7	06	412	9 TYPEWRITERS	PUR							1425	3425	1475	1475	43
6	07	412	2 TEN KEY ADDING MACHINES	PUR							600	600	300	300	44
5	08	412	2 CALCULATORS	PUR							1800	1800	900	900	45
4	09	466	1 AUTOMOBILE	PUR							6000	6000	4500	4500	46
1	10		NEW EQUIPMENT												
0	11	402	11 DESKS	PUR							1616	1616	0		47
9	12	402	11 CHAIRS	PUR							440	440	0		48
8	13	412	10 FILE CABINETS	PUR							2630	2630	1960	1900	49
7	14	412	1 TYPEWRITER	PUR							225	225	225	225	50
6	15	412	1 TEN KEY ADDING MACHINE	PUR							300	300	300	300	51
5	16	412	1 CALCULATOR	PUR							900	900	0		52
4	17	416	1 CAMERA	PUR							250	250	0		53
3	18	416	1 THERMO FAX PORTABLE	PUR							290	290	290	290	54
2	19	466	2 AUTOMOBILES	PUR							4600	4600	0		55
	20														
8	21		TOTAL EQUIPMENT		3846	2573		1105	1468	2573	23716	21143	10270	7697	
7	22		TRANSFERS TO PURCHASER	PUR	3846	2573		1105	1468	2573	23716	21143	10270	7697	

SUBMITTED

RECOMMENDED

22

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 115 INDEX 09 SHEET

22

ASSESSOR
DEPARTMENT BOARD OR COMMISSION

CHECK - S	LINE NUMBER	CODE	DESCRIPTION	AL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL	[illegible]	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	[illegible] BUDGET COL 5	AMOUNT	[illegible]	
	1		3	4	5	7	8	9	10	11	12			
0	01	800	FIXED CHARGES											
9	02	864	MEMBERSHIP DUES	20	20		20		20	20		20		56
	03													
7	04		TOTAL FIXED CHARGES	20	20		20		20	20		20		
	05													
	06													
4	07	954120	EDP - TEMPORARY SALARIES	6386	7354		4368	4368	8736	8736	1382	8736	1382	57

SUBMITTED

RECOMMENDED

CITY ATTORNEY

CHECK DIGIT	LINE NUMBER			1962-63	1963-1964					1964-1965				REFERENCE INDEX
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST [illegible] MONTHS	PROBABLE LAST [illegible] MONTHS	PROBABLE FOR YEAR	MAYOR'S RECOMMENDATION AMOUNT	MAYOR'S RECOMMENDATION INCREASE OR DECREASE OVER [illegible]	INCREASE OR DECREASE OVER 1963-1964 BUDGET AMOUNT	INCREASE OR DECREASE OVER 1963-1964 BUDGET COMPARISON WITH [illegible]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	01		RECAPITULATION											
4	02	110	PERMANENT SALARIES	645691	671355	-1416	333467	332888	666355	700384	34029	29029	4.3%	14033
3	03	110415	PERMANENT SALARIES - URBAN RENEWAL	32188	33000		17000	17000	34000	34000		1000	3.0%	1000
2	04	120	TEMPORARY SALARIES	247	260		147	111	258	258		-2	-.8%	
1	05	200	CONTRACTUAL SERVICES	16037	10762		5779	5124	10903	14462	3400	3700	34.4%	1081
0	06	2011	STATE LEGISLATIVE EXPENSE	2250	200			200	200	2300	2300	2100	1050.0%	
9	07	266	LITIGATION AND CLAIMS EXPENSE	31787	2000		17167	6031	23198	5000	3000	3000	150.0%	4802
8	08	300	MATERIALS AND SUPPLIES	6550	6215		352	2000	6352	7605	1605	1390	22.4%	1253
7	09	400	EQUIPMENT	6068	1597		1445		1445	4720	3123	3120	195.4%	1575
4	10	491	LIBRARY AND REFERENCE BOOKS	4477	4000		1870	2130	4000	4000				
3	11	800	FIXED CHARGES	688	975			975	975	975				
	12													
1	13		TOTAL OPERATING BUDGET	745884	757860	-1416	359853	367174	727027	826384	68524	68524	9.0%	32357
0	14		TRANSFERS TO PURCHASER	20161	12871		6771	6000	12771	14426	1555	1555	12.1%	1113
9	15		NET BUDGET	725784	744731	-1416	373084	361174	740850	807810	63079	309458	64727	
	16													
	17													
6	18		RECEIPTS BY TRANSFER											
5	19		PERMANENT SALARIES FROM PUC GENERAL OFFICE	140726	147866		73641	74225	147866	149023	1157	1157	.8%	151
2	20		PERMANENT SALARIES FROM PUC MUNICIPAL RAILWAY	178354	186308		92591	93717	186308	185688	-620	205688	-.3%	-620
	21													
0	22		TOTAL RECEIPTS BY TRANSFER	319080	334174		166232	167942	334174	334711	537	334711	.2%	537

SUBMITTED

Ann M O'Connor

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 117 SHEET 02

CHECK D.O.T.	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1		3	4	5	6	7	8	9	10	11	12	13	14
	01		RECEIPTS ALLOTTED TO APPROPRIATION	319076	334174		166232	167942	334174	334711	537	334711	537	

SUBMITTED

RECOMMENDED Thomas M. O'Connor

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

3250 CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

1964-1965 117 01

S	NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964			1964-1965 RECOMMENDED				ACTION CODE
									RATE	AMOUNT	CHANGE IN FORCE	
1	01		SUMMARY OF PERMANENT EMPLOYMENTS									
0	02	110000	PERMANENT SALARIES	55	55		722549	55	52045		727988	2
9	03	110415	PERMANENT SALARIES - URBAN RENEWAL	2	2		11696	2			55476	
	04											
7	05		TOTAL	57	57		706235	57	52045	9	763364	2
	06											
	07											
4	08	110000	PERMANENT SALARIES									
3	09		SECTION 117010									
0	10	B160	LAW CLERK	1	1	644M702	9384	1	7384			
9	11	8410	LEGAL STENOGRAPHER	10	6	415M505	36381	6	36360	-21	40.10	1
8	12	B612	GENERAL CLERK-TYPIST	1	1	385M667	5208	1	5824			
7	13	9114	CLAIMS INVESTIGATOR	1	1	613M745	8436	1	8436			
6	14	1458	LEGAL STENOGRAPHER	4	4	125M481	13062	4	13872	4		1
5	15	1458	LEGAL STENOGRAPHER *NEW*			525M481		1	4740	1 1	4740	2
4	16	1460	SENIOR LEGAL STENOGRAPHER	3	3	669M570	20331	3	21420	1	21420	1
3	17	1522	CONFIDENTIAL SECRETARY TO CITY ATTORNEY	1	1	884M	10608	1	10608			
2	18	1650	ACCOUNTANT	1	1	505M613	7356	1	7356			
1	19	1708	SENIOR TELEPHONE OPERATOR	1	1	445M669	5208	1	5208			
8	20	3660	CITY ATTORNEY LAW LIBRARIAN	1	1	638M221	7332	1	7332			
7	21	5174	ADMINISTRATIVE ENGINEER *NEW*			1 229M242		1	12264	1	12264	
6	22	5176	CHIEF VALUATION AND RATE ENGINEER	1	1	748M437	10608	1	10608			
5	23	8102	PROCESS SERVER PT	1	1	638M667	4992	1	4992			1
4	24	8174	ATTORNEY, CIVIL AND CRIMINAL	4	4	748M	27648	4	27648			
3	25	8176	TRIAL ATTORNEY, CIVIL AND CRIMINAL	1	1	748M437	7332	1	7332			

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF SEPTEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 117 SHEET 04

A
ITEM 4250

CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

CHECK	LINE NO	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 REQUESTED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	BUDGET AS REVISED BY MAYOR NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	9	01 8176	TRIAL ATTORNEY, CIVIL AND CRIMINAL	PT	1	1	782M950	7125	1	7125			1	8e1M9e7	7477		
	8	02 8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL		7	7	950M1154	93126	7	93007		-119	7	e97M1e12	97682		1
	7	03 8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		12	12	1154M1404	200860	12	200376		-484	12	1e12M1474	210366		1
	6	04 8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL	*NEW*			1154M1404		1	13848	1	13848	1	1212M1474	14544	1	2
	5	05 8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL	*NEW* PT			1154M1404		1	8655	1	8655	0		0		2
	4	06 8182	HEAD ATTORNEY, CIVIL AND CRIMINAL		7	7	1273M1548	129958	7	130032		74	7	1337M16e9	136500		1
	3	07 8182	HEAD ATTORNEY, CIVIL AND CRIMINAL	*NEW*			1273M1548		1	10836	1	10836	0		0		2
	2	08 8184	CHIEF ATTORNEY, CIVIL AND CRIMINAL		1	1	1439M1749	19913	1	20988		1075	1	1548M1881	22572		1
	1	09 8186	PUBLIC UTILITIES COUNSEL		1	1	1439M1749	19439	1	20407		968	1	154eM1881	21940		1
	8	10 8197	CITY ATTORNEY		1	1	25215Y	25215	1	25215			1	27737Y	27737		
		11															
	6	12	TOTAL PERMANENT SALARIES		55	55		672539	60	724584	5	52045	57		727988	2	
	5	13	SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1416									
	4	14	BUDGET 1963-64					673955									
		15															
	2	16	ACTUAL EXPEND 1962-63					645691									
	1	17	ACTUAL EXPEND 1963-64 FIRST SIX MOS					333047									
	0	18	PROBABLE EXPEND 1963-64 LAST SIX MOS					337035									
		19															
	6	20	PROBABLE EXPEND 1963-64					670082									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY ATTORNEY

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 117 05

27

		DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 NO. OF	1963-1964 BUDGET AS MODIFIED		RECOMMENDED BY THE BUREAU OF THE BUDGET		1964-1965 IMPLEMENTATION OF RECLASSIFICATION	1964-1965 RECOMMENDED BY MAYOR			
6 01	110415	PERMANENT SALARIES - URBAN RENEWAL											
5 02		SECTION 117011											
4 03	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL	2	2	1154M1404	33696	2	33696		2	1212M1474	35420	
1 04													
2 05		TOTAL PERMANENT SALARIES	2	2		33696	2	33696		2		35420	
1 06		BUDGET 1963-64				33696							
1 07													
9 08		ACTUAL EXPEND 1962-63				32088							
8 09		ACTUAL EXPEND 1963-64 FIRST SIX MOS				16848							
5 10		PROBABLE EXPEND 1963-64 LAST SIX MOS				16848							
1 11													
3 12		PROBABLE EXPEND 1963-64				33696							

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 19[illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

28

FORM 4280

CITY ATTORNEY
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 117 SHEET 06

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INCR.
	1		3		4	5	6	7	8	9	10	11	12	13	
	01		SECTION 117010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-1416								
	02														
	03														
1	04	120	TEMPORARY SALARIES		247	260		149	111	260	260		260		
	05														
	06														
8	07	200	CONTRACTUAL SERVICES												
7	08	205	STORAGE OF VEHICLES												
6	09	206	TRAVEL EXPENSE		2424	1250		382	868	1250	3850	2600	1859	609	3
3	10	216	MAINT. AND REPAIR OF AUTO EQUIP.	PCS	136	500		105	395	500	500		400	-100	
2	11	218	MAINT. AND REPAIR OF OFFICE EQUIP.		277	400		133	267	400		-400		-400	
1	12	218	MAINT. AND REPAIR OF OFFICE EQUIP.	PUR							400	400	400	400	4
0	13	219	MAINT. AND REPAIR OF OTHER EQUIP.		51	75		28	47	75	75		75		
9	14	224	REPRODUCTION SERVICES	PRP	2204	1900		1274	626	1900	2500	600	2300	400	5
8	15	232	TELEPHONE AND TELEGRAPH	PUR	6293	3800		1668	2132	3800	3800		3800		
7	16	233	POSTAGE		2794	1320		1077	243	1320	1600	280	1500	180	6
6	17	234	PRINTING		179	125		84	41	125	125		125		
5	18	235	SUBSCRIPTIONS		1383	1400		1013	387	1400	1400		1400		
4	19	240	TELEPHONE DIRECTORY SERVICE	PUR	83	92		23	69	92	92		92		
1	20	298	OTHER CONTRACTUAL SERVICES		213	100		12	88	100	100		100		
	21														
9	22		TOTAL CONTRACTUAL SERVICES		16037	10962		5799	5163	10962	14442	3480	12291		
6	23		TRANSFERS TO PURCHASER	PUR	8716	6292		3070	3222	6292	7292	1000	6292		
7	24		NET CONTRACTUAL SERVICES		7321	4670		2729	1941	4670	7150	2480	5999	330	

SUBMITTED

RECOMMENDED Thomas McDonnell

29

B

FORM 4250

CITY ATTORNEY

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 117 INDEX 07 SHEET

29

CHART OF ACCOUNTS DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 AMOUNT	COMPARISON WITH [illegible]	DEPARTMENT REQUEST AMOUNT	MAYOR AMOUNT	CHECK NOTE
					4	5	6	7	8	9	10	11		11	11
2	01	2011	STATE LEGISLATIVE EXPENSE		225	250					250	250	250	300	7
	02														
	03														
9	04	266	LITIGATION AND CLAIMS EXPENSE		3178	2600		1766	4111	5877	5877	1000	2500	4000	8
	05														
	06														
6	07	300	MATERIALS AND SUPPLIES												
5	08	301	TIRES AND TUBES			100			100	100	100				
4	09	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	413	500		207	500	500	500				
1	10	331	FLOOR COVERINGS, CARPETS		380	375			375	375	1665	1665		1250	4
0	11	370	DIRECTORY SERVICE	PUR	84	90			90	90	90				
9	12	371	STATIONERY AND OFFICE SUPPLIES		4439	3500		2337	1163	3500	3500				
8	13	3711	PAMPHLETS, POCKET PARTS, LAW BOOKS		893	1000		805	195	1000					
7	14	375	STATIONERY WITHDRAWN FROM STORES	PUR	441	500		177	323	500	500				
	15														
5	16		TOTAL MATERIALS AND SUPPLIES		6550	6015		3527	2488	6015	7855	1840			
4	17		TRANSFERS TO PURCHASER	PUR	838	1000		378	622	1000	1000				
3	18		NET MATERIALS AND SUPPLIES		5712	4975		3149	1866	4975	6855	1840			

SUBMITTED

Thomas M O'Connell

CITY ATTORNEY
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE INDEX
			1		3	5	7	8	9	10	11	12	13	14	
C	C1		EQUIPMENT												
9	02	400	EQUIPMENT-HISTORY	PUR	6068	1597		1445		1445		-1597		-1597	
8	03		REPLACEMENT EQUIPMENT												
7	04	402	2 DESKS, WALNUT	PUR							464	464	0		10
6	05	402	2 CHAIRS, SWIVEL, WALNUT	PUR							150	150	0		11
5	06	402	4 TABLES, WALNUT	PUR							560	560	560	560	12
4	07	402	4 FILE CABINETS, 5 DRAWER - GRAY	PUR							475	475	240	240	13
3	08	402	2 CHAIRS, STENO	PUR							90	90	90	90	14
2	09	412	1 COPY ELECTROSTATIC MACHINE	PUR							795	795	795	795	15
9	10	412	1 ELECTRIC STAPLER	PUR							58	58	0		16
8	11	412	1 IBM ELECTRIC TYPEWRITER	PUR							375	375	375	375	17
7	12		NEW EQUIPMENT												
6	13	402	3 DESK LAMPS	PUR							113	113	0		18
5	14	402	2 ASHTRAYS, WITH STAND	PUR							50	50	50	50	19
4	15	412	3 -EACH - STENOCORDS, TRANSCRIBERS DICTATORS	PUR							1590	1590	1060	1060	20
	16														
2	17		TOTAL EQUIPMENT		6068	1597		1445		1445	4720	3123	3170	1573	
1	18		TRANSFER TO PURCHASER	PUR	6068	1597		1445		1445	4720	3123	3170	1573	
	19														
	20														
6	21	491	LIBRARY AND REFERENCE BOOKS	PUR	4475	4000		1878	2122	[illegible]	4000		[illegible]		

SUBMITTED

RECOMMENDED Thomas McDonnell

31

B

FORM 4250

CITY ATTORNEY

DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 111 SHEET 09

31

CHECK	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST	EXPENDITURES PROBABLE LAST	EXPENDITURES PROBABLE FOR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION	COMPARISON TO BUDGET COL. 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR	COMPARISON WITH	REFERENCE NOTE
				4	5	6	7	8	9	10	11	12	13	14
P	01	800	FIXED CHARGES											
T	02	854	MEMBERSHIP DUES	688	975			975	975	975		975		21

SUBMITTED

SUBMITTED

RECOMMENDED Thomas McConnell

32

D
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 119 SHEET 01

32

CITY PLANNING
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5
	1	2	3	4	5	6	7	8	9	10	11	12	13
3	01		RECAPITULATION										
2	02	110	PERMANENT SALARIES	349915	377536	-314	178624	189326	367950	531086	153550	480862	103326
1	03	120	TEMPORARY SALARIES	24588	24323		12650	11673	24323	2310	-22013	2310	-22013
0	04	140	FEES AND OTHER COMPENSATION	3585	3700		1730	1970	3700	3700		3700	
9	05	200	CONTRACTUAL SERVICES	17630	17896	750	8966	9751	18717	31632	13736	20896	3000
8	06	203	USE OF EMPLOYEES CARS	13	75		12	63	75	75		75	
7	07	300	MATERIALS AND SUPPLIES	3602	4334		1822	2512	4334	6739	2405	5134	800
6	08	400	EQUIPMENT	4798	924	1787	2685	26	2711	12835	11911	5000	4076
5	09	800	FIXED CHARGES	712	747		747		747	747		747	
	10												
1	11		TOTAL BUDGET	404843	429535	2223	207236	215321	422557	589124	159589	518724	89189
0	12		TRANSFERS TO PURCHASER	11758	7766	1787	6425	3128	9553	23587	15821	14030	6264
9	13		TRANSFERS TO LIGHT, HEAT AND POWER	1769									
8	14		TOTAL TRANSFERS	13527	7766	1787	6425	3128	9553	23587	15821	14030	6264
7	15		NET BUDGET	391316	421769	436	200811	212193	413004	565537	143768	504694	82925

SUBMITTED DEPARTMENT OF CITY PLANNING
James R. McCarthy
James R. McCarthy Director of Planning

RECOMMENDED CITY PLANNING COMMISSION
Julia G. Porter
Julia G. Porter, President

				1962												RECOMMENDED BY			
				1963															
I	01		SUMMARY OF PERMANENT EMPLOYMENTS																
0	02	110000	PERMANENT SALARIES	10	41		377222	61	531[illegible]	21	153864	50			480862	10			
9	03	140000	FEES AND OTHER COMPENSATION																
	04																		
7	05		TOTAL	10	40		377222	61	531[illegible]	21	153864	[illegible]			[illegible]	10			
	06																		
	07																		
4	08	110000	PERMANENT SALARIES																
3	09		SECTION 119010																
0	10		PRINCIPAL OR CHIEF SENIOR PLANNER *NEW*				884M1071		11	10608	1	10608		1	884M1024	10608	1		
9	11	B408	GENERAL CLERK-STENOGRAPHER	1	1		[illegible]	5772	1	5772				1	[illegible]	5916			
8	12	F804	CITY PLANNING DELINEATOR	1	1		478M121	9852	1	9852				1	693M842	10104			
7	13	I402	JUNIOR CLERK *NEW*				592M567		1	3624	1	3624							
6	14	I408	PRINCIPAL CLERK		1		518M628	6530	1	6216		314		1	543M660	6533			
5	15	I424	CLERK TYPIST	1	1		350M625	4568	1	4860		[illegible]		1	367M441	5048			
4	16	I444	CLERK STENOGRAPHER	1	1		[illegible]	[illegible]	1	5608		[illegible]		1	405M493	[illegible]			
3	17	I444	CLERK STENOGRAPHER *NEW*				[illegible]		1	[illegible]	1	[illegible]							
2	18	I448	SENIOR CLERK STENOGRAPHER	5	5		[illegible]	[illegible]	5	17360		[illegible]		5	[illegible]	[illegible]			
1	19	I446	SENIOR CLERK STENOGRAPHER *NEW*				[illegible]		1	[illegible]	1	[illegible]		1	[illegible]	[illegible]			
8	20	I656	ADMINISTRATIVE SECRETARY, CITY PLANNING COMMISSION	1	1		[illegible]	[illegible]	1	10064		[illegible]		1	821M991	[illegible]			
7	21	I840	JUNIOR MANAGEMENT ASSISTANT	1	1		[illegible]	[illegible]	1	5672		[illegible]		1	530M644	7059			
6	22	5112	ZONING ADMINISTRATOR	1	1		228M1242	15624	1	14904				1	1099M1337	16044			
5	23	5114	ASSISTANT DIRECTOR OF PLANNING	1	1		228M1242	16044	1	14904				1	1099M1337	16044			
4	24	5116	DIRECTOR OF PLANNING	1	1		[illegible]	[illegible]	1	21492				1	1511M1836	[illegible]			
3	25	5278	ASSISTANT CITY PLANNER	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		4	[illegible]	[illegible]			

[illegible] 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 119 SHEET 03

34

A FORM 4260

CITY PLANNING
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	01	5278	ASSISTANT CITY PLANNER	*NEW*			599M728		6	43128	6	43128	3	644M782	23184	3	5
8	02	5280	ASSOCIATE CITY PLANNER		4	4	710M862	41048	4	41376		328	4	745M905	43440		2
7	03	5280	ASSOCIATE CITY PLANNER	*NEW*			710M862		1	8520	1	8520	1	745M905	8940	1	6
6	04	5282	SENIOR CITY PLANNER		4	4	842M1022	48478	4	47928		-550	4	884M1073	50320		2
5	05	5290	ASSISTANT CITY PLANNER, ZONING		4	5	599M728	39813	5	41744		1931	5	644M782	44840		2
4	06	5290	ASSISTANT CITY PLANNER, ZONING	*NEW*			599M728		5	35940	5	35940	3	644M782	23184	3	8
3	07	5292	ASSOCIATE CITY PLANNER, ZONING		3	2	710M862	19656	2	19654		-2	2	728M884	20156		2
2	08	5292	ASSOCIATE CITY PLANNER, ZONING	*NEW*			710M862		4	34080	4	34080	1	728M884	8736	1	9
1	09	5294	SENIOR CITY PLANNER, ZONING		1	2	842M1022	21444	2	22250		806	2	884M1073	23360		
8	10	5296	ASSISTANT ZONING ADMINISTRATOR		1	1	884M1073	12876	1	12876			1	928M1126	13512		2
7	11	5328	CITY PLANNING DRAFTSMAN		4	4	556M676	31639	4	32002		363	4	613M745	35268		
6	12	5328	CITY PLANNING DRAFTSMAN	*NEW*			556M676		1	6672	1	6672	0		0		10
5	13	5390	SENIOR CITY PLANNING DRAFTSMAN		1	1	613M745	8940	1	8940			1	676M821	9852		
	14																
3	15		TOTAL PERMANENT SALARIES		38	40		377222	61	531086	21	153864	50		480862	10	
2	16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					314									
1	17		BUDGET 1963-64					377536									
	18																
9	19		ACTUAL EXPEND 1962-63					349915									
6	20		ACTUAL EXPEND 1963-64 FIRST SIX MOS					178624									
5	21		PROBABLE EXPEND 1963-64 LAST SIX MOS					189326									
	22																
3	23		PROBABLE EXPEND 1963-64					367950									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY PLANNING

7 01 140C00 FEES AND OTHER COMPENSATION

6 02 SECTION 119040

5 03 110 MEMBER, CITY PLANNING COMMISSION
1962-63 5
4 04 1963-64 5 $15 MEETING
1964-65 5 $15 MEETING
3 05

36

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

36

CITY PLANNING
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 119 SHEET 05

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965				REAL ITEM INDEX
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	01		SECTION 119010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-314								
	02													
	03													
0	04	120	TEMPORARY SALARIES	24588	24323		12650	11673	24323	2310	-22013	2310	-22013	11
	05													
	06													
7	07	140	FEES AND OTHER COMPENSATION	3585	3700		1730	1970	3700	3700		3700		
	08													
	09													
2	10	200	CONTRACTUAL SERVICES											
1	11	201	LOCAL FARES	90	75		60	65	125	125	50	125	50	12
0	12	202	FREIGHT, EXPRESS, DRAYING, ETC.											
9	13	204	HIRE OF AUTOS, TRUCKS AND TEAMS	49						75	75	0		13
8	14	206	TRAVEL EXPENSE, SPECIAL	720	914		392	522	914	2752	1838	1670	756	14
7	15	206	TRAVEL EXPENSE, MISCELLANEOUS	202	200		62	138	200	300	100	200		14
6	16	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	404	400		179	221	400	450	50	400		15
5	17	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	365	300		78	222	300		-300		-300	
4	18	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							500	500	350	350	16
3	19	219	MAINT. & REPAIR OF OTHER EQUIPMENT	11						432	432	0		17
0	20	224	REPRODUCTION SERVICES PRP	3080	2700		1737	963	2700	3600	900	3000	300	18
9	21	231	LIGHT, HEAT AND POWER LHP	1769										
8	22	232	TELEPHONE AND TELEGRAPH PUR	1965	2200		1013	1187	2200	3636	1436	3000	800	19
7	23	23201	TELEPHONE INSTALLATIONS PUR	56	16			16	16	120	104	84	68	19
6	24	233	POSTAGE	1186	2350		1251	1099	2350	2350		1900	-450	
5	25	234	OFFICIAL PRINTING, ADVERTISING, ETC.	6009	7000		2225	4775	7000	12457	5457	7800	800	21

SUBMITTED

RECOMMENDED Julia G Porter

CITY PLANNING
DEPARTMENT HEAD RESPONSIBLE

			DESCRIPTION	1962-63	1963 - 1964					1964 - 1965				
				ACTUAL EXPENDITURE	BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL PROB. 9 MONTHS	EXPENDITURES PROBABLE LAST 3 MONTHS	PROBABLE FOR YEAR	RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION INCREASE OR DECREASE OVER 1963-64 BUDGET	BUDGET AS REVISED BY BOARD OF SUPERVISORS	INCREASE OR DECREASE OVER 1963-64 BUDGET AS REVISED BY BOARD OF SUPERVISORS	% INCREASE OR DECREASE
			3	A	B	C	D	E	F	G	H	I	J	K
1	01	235	SUBSCRIPTIONS	195	220		38	182	220	350	130	250	30	21
0	02	236	CLEANING, LAUNDRY AND TOWEL SERVICE	153	155		85	90	155	155		155		
9	03	238	JANITORIAL AND WINDOW WASHING SERVICES PUR	225	240		76	164	240	240		240		
8	04	240	TELEPHONE DIRECTORY SERVICE PUR	90	102		45	57	102	102		102		
7	05	241	RENTAL OF OFFICE MACHINES	94	45	750	816		816		-45		-45	-22
6	06	241	RENTAL OF OFFICE MACHINES & EQUIPMENT PUR							570	570	570	570	22
5	07	298	OTHER CONTRACTUAL SERVICES	967	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	750	71	23
	08													
3	09		TOTAL CONTRACTUAL SERVICES	1733	1788	[illegible]	1266	1751	[illegible]	[illegible]	[illegible]	[illegible]	3000	
0	10		TRANSFERS TO PURCHASER PUR	582	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
9	11		TRANSFERS TO LIGHT, HEAT AND POWER FUND	[illegible]										
8	12		TOTAL TRANSFERS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
7	13		NET CONTRACTUAL SERVICES	1151	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	14													
	15													
4	16	203	USE OF EMPLOYEES CAR	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	17													
	18													
1	19	26901	CONSULTANTS - DOWNTOWN PLAN - ORD. NO. 9-62											

SUBMITTED

RECOMMENDED Julia G Porter

38
B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 119 INDEX 07 SHEET

38

CITY PLANNING
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURE	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT COMPARISON WITH BUDGET COL 9	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	01	300	MATERIALS AND SUPPLIES											
8	02	301	TIRES AND TUBES	23	100			100	100	100		50	-50	
7	03	315	BUILDERS AND MISCELLANEOUS HARDWARE	6										
6	04	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	326	450		226	224	450	450		450		
5	05	336	CLEANING, POLISHING, LAVATORY, JANITORIAL SUPPL.	12										
4	06	363	BOTTLED WATER	36	50		22	28	50	55	5	50		24
3	07	370	CITY DIRECTORY PUR	84	84		84		84	84		84		
2	08	371	STATIONERY AND SUPPLIES	1002	1550		603	947	1550	3000	1450	2100	550	25
1	09	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	1383	1450		507	943	1450	2050	600	1650	200	26
8	10	375	STATIONERY WITHDRAWN FROM STORES PUR	730	650		380	270	650	1000	350	750	100	27
	11													
6	12		TOTAL MATERIALS AND SUPPLIES	3602	4334		1822	2512	4334	6739	2405	5134	800	
5	13		TRANSFERS TO PURCHASER PUR	1140	1184		690	494	1184	1534	350	1284	100	
4	14		NET MATERIALS AND SUPPLIES	2462	3150		1132	2018	3150	5205	2055	3850	700	
	15													
	16													
1	17		EQUIPMENT											
0	18	400	EQUIPMENT-HISTORY PUR	4798	924	1787	2685	26	2711		-924		- 924	
9	19		NEW EQUIPMENT											
6	20	402	14 DESKS, METAL WITH 6IN OVERHANG PUR							2254	2254	1290	1290	28
5	21	402	2 DESKS, METAL FOR TYPIST PUR							272	272	136	136	29
4	22	402	17 EXECUTIVE CHAIRS PUR							935	935	660	660	30
3	23	402	4 TYPIST POSTURE CHAIRS PUR							160	160	120	120	31
2	24	402	18 ALUMINUM SIDE CHAIRS PUR							360	360	360	360	32
1	25	402	2 15-DRAWER MAP FILE CABINETS PUR							1100	1100	0		33

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATE AND RECOMMENDATIONS — BUDGET RECAPITULATION AND DETAIL

39

CITY PLANNING
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 — PAGE 119 — SHEET 08

PRIORITY	LINE NUMBER	CODE	DESCRIPTION	A.Y. 1962-63 ACTUAL EXPENDITURE	F.Y. 1963-1964 BUDGET	F.Y. 1963-1964 MODIFICATIONS	F.Y. 1963-1964 EXPENDITURES ACTUAL FIRST [illegible]	F.Y. 1963-1964 EXPENDITURES PROBABLE LAST [illegible]	F.Y. 1963-1964 PROBABLE FOR YEAR	F.Y. 1964-1965 RECOMMENDED BY DEPT. CAP. BOARD OR COMMISSION	F.Y. 1964-1965 RECOMMENDED BY DEPT. CAP. BOARD OR COMMISSION INCREASE OR DEC.	F.Y. 1964-1965 RECOMMENDED BY MAYOR	F.Y. 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH [illegible]	REFERENCE
			1	4	5	6	7	8	9	10	11	12	13	14
7	01	402	3 4-DRAWER LEGAL SIZE FILE CABINETS PUR							279	279	0		34
6	02	402	3 4-DRAWER LETTER SIZE FILE CABINETS PUR							249	249	0		35
5	03	402	2 WOODEN BOOKCASES 36IN X 36IN PUR							130	130	0		36
4	04	402	1 WARDROBE CABINET PUR							125	125	0		37
3	05	402	2 DRAVISUAL EASELS PUR							90	90	0		38
2	06	402	2 TYPIST PLATFORMS PUR							98	98	49	49	39
1	07	402	4 COLLATING RACKS PUR							104	104	0		51
C	08	406	UNISTRUT PANELS TO COMPARTMENTALIZE LARGER ROOMS P.R.							[illegible]	[illegible]	[illegible]		40
9	09	412	1 PORTABLE DICTAPHONE P.R.							[illegible]	[illegible]	[illegible]	350	41
6	10	412	1 COTAMI MACHINE PUR							250	250	0		42
5	11	412	4 STANDARD IBM ELECTRIC TYPEWRITERS P.R.							[illegible]	[illegible]	[illegible]	1,980	43
4	12	412	2 STANDARD MANUAL TYPEWRITER P.R.							[illegible]	[illegible]	[illegible]	150	44
3	13	412	PRINTING CALCULATOR P.R.							[illegible]	[illegible]	[illegible]		45
2	14	412	1 NO. 120 A.B. DICK PHOTOCOPIER PUR							[illegible]	[illegible]	[illegible]	450	46
1	15	412	1 VEMCO DRAFTING MACHINE P.R.							[illegible]	[illegible]	[illegible]	195	47
C	16	416	1 KODAK CARROUSEL SLIDE PROJECTOR WITH ZOOM LENS P.R.							[illegible]	[illegible]	[illegible]	190	48
9	17	416	6 FRAMES FOR A MULTIPLEX SLIDE FILE CABINET PUR							54	54	0		49
8	18	446	INSTALLATION OF CENTRAL STATION BURGLAR ALARM TRAP P.R.							[illegible]	[illegible]	[illegible]		50
	19													
4	20		TOTAL EQUIPMENT	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4076	
3	21		TRANSFERS TO PURCHASER PUR	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4076	

SUBMITTED

40

B

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 119 SHEET 09

40

CITY PLANNING

DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965				REFERENCE INDEX
				ACTUAL EXPENDITURE	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE YEAR	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	COMPARISON W TH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	01	800	FIXED CHARGES											
4	02	805	MEMBERSHIP DUES	712	747		747		747	747		747		52

SUBMITTED

RECOMMENDED

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965

CHART	LINE NUMBER	CODE	DESCRIPTION	1962-63 EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ACTUAL 7 MOS	1963-1964 PROBABLE LAST	1963-1964 PROBABLE FOR YEAR	1964-1965 DEPARTMENT REQUEST	1964-1965 COMPARISON	1964-1965 RECOMMENDED BY MAYOR	1964-1965	REFERENCE INDEX
	1													14
9	C1		RECAPITULATION											
8	02	110	PERMANENT SALARIES	455282	487431	3614	237751	249362	[illegible]	[illegible]	36607	509.54	21743	
7	03	111	OVERTIME	424	1250		1162	15	125	1500	250	1475	225	
6	04	120	TEMPORARY SALARIES	25878	24214		11541	12683	24214	30134	5917	26297	83	
5	05	140	FEES AND OTHER COMPENSATION		50					50		50		
4	06	200	CONTRACTUAL SERVICES	14400	16271	150	710	7091	16271	32232	15961	25173	8902	
3	07	300	MATERIALS AND SUPPLIES	5301	7043	150	6396	647	7043	8700	1657	8150	1107	
2	08	400	EQUIPMENT	1033	1323		713	11	1323	3000	3677	3000	2677	
1	09	800	FIXED CHARGES	566	567		555	12	567	567		567		
8	10	950	SALARY SURVEY	11611	12000		10376	1624	12000	12000		12000		
7	11	951	POLICE EXAMINATION	1377	15		663	737	15	22	7	7200	700	
6	12	952	IMPLEMENTATION OF TRAINING ORDINANCE							2250	2250			
5	13	954120	EDP - TEMPORARY SALARIES	14499	12242		777	11777	12554	17210	4968	17810	5568	
4	14	955	IMPLEMENTATION OF NEW CLASSIFICATION PLAN	9673										
	15													
2	16		TOTAL BUDGET	544454	571161	3914	270143	285903	556046	650945	86204	604550	43017	
1	17		TRANSFERS TO PURCHASER	5851	7711		5411	5711	11122	11511	3911	11511	3911	
0	18		NET BUDGET	538603	563450	3914	264732	280192	544924	639434	82293	593039	39106	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

42

FORM 4220 A

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 121 SHEET 02

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01		SUMMARY OF PERMANENT EMPLOYMENTS														
6	02	110000	PERMANENT SALARIES		60	60		484077	69	543898	9	59821	60		509234		
	03																
4	04		TOTAL		60	60		484077	69	543898	9	59821	60		509234		
	05																
	06																
1	07	120000	PERMANENT SALARIES														
0	08		SECTION 121010														
9	09	120	MEMBER, CIVIL SERVICE COMMISSION		3	3	100M	3600	3	3600			3	100M	3600		
6	10	8234	HEAD CLERK		1	1	570M693	8316	1	8316			1	584M710	8520		
5	11	8612	GENERAL CLERK-TYPIST		5	2	385M469	10846	2	11256		410	2	395M481	11544		1
4	12	8616	SENIOR CLERK-TYPIST		1	1	469M570	6469	1	6840		371	1	481M584	7008		1
3	13	1202	PERSONNEL CLERK		2	2	395M481	11386	2	11544		158	2	415M505	12120		1
2	14	1204	SENIOR PERSONNEL CLERK		1	1	436M530	6360	1	6360			1	458M556	6672		
1	15	1212	PAYROLL AUDIT CLERK		8	7	405M493	40704	7	41268		564	7	425M518	43361		1
0	16	1214	SENIOR PAYROLL AUDIT CLERK		1	1	493M599	7188	1	7728		540	1	505M613	7909		1
9	17	1216	PRINCIPAL PAYROLL AUDIT CLERK		1	1	584M710	8520	1	8520			1	613M745	8940		
8	18	1230	PERSONNEL AIDE, EXAMINING		3	3	493M599	19255	3	19622		367	3	518M628	20572		1
7	19	1230	PERSONNEL AIDE, EXAMINING	*NEW*			493M599		1	5916	1	5916	0		0		4
4	20	1232	PERSONNEL EXAMINER		2	2	628M764	17074	2	16667		-407	2	660M802	17496		1
3	21	1232	PERSONNEL EXAMINER	*NEW*			628M764		1	7536	1	7536	0		0		4
2	22	1234	SENIOR PERSONNEL EXAMINER		2	2	728M884	21216	2	21216			2	782M950	22800		
1	23	1234	SENIOR PERSONNEL EXAMINER	*NEW*			728M884		1	8736		8736	0		0		4
0	24	1236	PRINCIPAL PERSONNEL EXAMINER		5	5	862M1047	62820	5	62820			5	905M1099	65940		
9	25	1236	PRINCIPAL PERSONNEL EXAMINER	*NEW*			862M1047		1	10344	1	10344	0		0		4

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 425C

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.				1963-1964 NO. OF EMP.			RECOMMENDED BY MAYOR		CHANGE IN COL. 7
1	2	3	4	5	6	7	8	9	10	11	12	13
5 01	1238	CHIEF PERSONNEL EXAMINER	1	1	[illegible]	13512	1	13512		1	974M1183	14196	
4 02	1250	PERSONNEL AIDE	1	1	623M599	6427	1	6600	271	1	518M628	7022	1
3 03	1252	PERSONNEL ANALYST	1	1	628M764	7878	1	7920	42	1	[illegible]	7914	1
2 04	1254	SENIOR PERSONNEL ANALYST	3	3	728M884	31615	3	[illegible]	210	3	782M950	34200	1
1 05	1254	SENIOR PERSONNEL ANALYST *NEW*			[illegible]		1	8736	8736			0	2
0 06	1256	PRINCIPAL PERSONNEL ANALYST	2	2	862M1167	23698	2	24778	1080	1	905M1099	26009	1
9 07	1258	CHIEF PERSONNEL ANALYST	1	1	[illegible]	13188	1	13188		1	950M1154	13848	
8 08	1276	DIRECTOR OF RECRUITMENT AND EXAMINATIONS	1	1	[illegible]	16044	1	16044		1	1154M1404	16848	
7 09	1280	DIRECTOR OF CLASSIFICATION AND PAY	1	1	[illegible]	16044	1	16044		1	[illegible]	16848	
4 10	1284	ASSISTANT SECRETARY, CIVIL SERVICE COMMISSION	1	1	[illegible]	11400	1	9735	1665	1	807M924	9981	1
3 11	1288	PERSONNEL DIRECTOR, IN-SERVICE ACTIVITIES	1	1	[illegible]	18132	1	18132		1	1505M1587	19044	
2 12	1292	GENERAL MANAGER, PERSONNEL	1	1	[illegible]	[illegible]	1	23136		1	1666M2024	24288	
1 13	1402	JUNIOR CLERK	1	1	432M367	4414	1	4414		1	418M385	4620	
0 14	1404	CLERK *NEW*			[illegible]		1	4606	4606			0	4
9 15	1422	JUNIOR CLERK TYPIST	1	1	[illegible]	3828	1	3720	156	1	418M385	3902	1
8 16	1424	CLERK TYPIST	4	4	[illegible]	[illegible]	4	17506	84	4	[illegible]	[illegible]	
7 17	1424	CLERK TYPIST *NEW*			[illegible]		1	4200	4200			0	4
6 18	1428	SENIOR CLERK TYPIST	1	1	[illegible]	[illegible]	1	5772		1	415M505	6060	
5 19	1444	CLERK STENOGRAPHER	1	1	[illegible]	[illegible]	2	[illegible]	114	1	405M535	10428	
2 20	1444	CLERK STENOGRAPHER *NEW*			[illegible]		2	9264	9264			0	4
1 21	1446	SENIOR CLERK STENOGRAPHER	6	6	[illegible]	[illegible]	5	24960			425M518	31004	
0 22	1760	OFFSET MACHINE OPERATOR	1	1	[illegible]	[illegible]	1	7164		1	540M644	7728	
23													
8 24		TOTAL PERMANENT SALARIES	61	61	[illegible]	[illegible]	61	[illegible]	[illegible]	61	[illegible]	509234	
7 25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				5414							

COLUMNS 2, 3 & 5 REFER TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 INDEX 121 SHEET 04

44

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	01		BUDGET 1963-64					487491									
	02																
1	03		ACTUAL EXPEND 1962-63					455282									
0	04		ACTUAL EXPEND 1963-64 FIRST SIX MOS					237751									
9	05		PROBABLE EXPEND 1963-64 LAST SIX MOS					243602									
	06																
7	07		PROBABLE EXPEND 1963-64					481353									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

B
FORM 4250

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 121 SHEET 05

45

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ACTUAL EXPENDITURES	1963-1964 PROBABLE EXPENDITURES	1963-1964 PROBABLE SAVINGS	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD, BOARD OR COMMISSION	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR	FISCAL YEAR 1964-1965 BUDGET CHANGES	DECIMAL NOTE
				1	2	3	4	5	6	7	8	9	
0	01		SECTION 121010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-3414							
	02												
	03												
7	04	111	OVERTIME	424	125		110	15	15	150	1475	225	5
	05												
	06												
4	07	120	TEMPORARY SALARIES	25878	24214		11531	12681		9141	9297	83	6
	08												
	09												
9	10	140	FEES AND OTHER COMPENSATION								50		
	11												
	12												
6	13	200	CONTRACTUAL SERVICES										
5	14	201	LOCAL FARES	58	50		15	15		150	150	175	7
4	15	206	TRAVEL EXPENSE	1321	1250		1000	250		1250	1250		8
3	16	218	MAINT. AND REPAIR OF OFFICE EQUIP.	525	450		150	150		450		-840	
2	17	218	MAINT. AND REPAIR OF OFFICE EQUIP.	PSH						1200	1000	1000	9
0	18	224	REPRODUCTION SERVICES	PRH	75		200	100	100	50	50	175	10
0	19	225	TABULATING SERVICES	PTH	1000	200	600	1400		2000	2000	2200	11
7	20	232	TELEPHONE AND TELEGRAPH	PTH	2200	200	1500	1000		3500	3000	3500	12
6	21	23201	TELEPHONE INSTALLATIONS	PTH	50					1750	1750	1750	13
5	22	233	POSTAGE	2500	1500	500	1000	1000		2000	1500	2000	14
4	23	234	OFFICIAL PRINTING AND ADVERTISING	4200	3000		2000	1000		4000	3000	5000	15
3	24	235	SUBSCRIPTIONS	150	75					150	150		
2	25	241	RENTAL OF OFFICE MACHINES AND EQUIP.	720	720		360	360		720		-720	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CIVIL SERVICE COMMISSION
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 121 SHEET 06

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 9	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	REFERENCE INDEX
	1	2	3	4	6	6	7	8	9	10	11	12	13	14
0	01	241	RENTAL OF OFFICE MACHINES AND EQUIP. PUR											
7	02	260	MEDICAL SERVICE AND CARE	16						25	25	0		
	03													
5	04		TOTAL CONTRACTUAL SERVICES	14466	16271	-150	9180	7091	16271	32232	15961	25173	8902	
4	05		TRANSFERS TO PURCHASER PUR	3580	5760	-600	2293	3467	5760	8127	2367	7678	1918	
3	06		NET CONTRACTUAL SERVICES	10486	10511	450	6887	3624	10511	24105	13594	17495	6984	
	07													
	08													
0	09	300	MATERIALS AND SUPPLIES											
7	10	362	HOSPITAL AND LABORATORY SUPPLIES	335	300		270	30	300	450	150	400	100	16
6	11	370	CITY DIRECTORY PUR	84	83			83	83	90	7	90	7	
5	12	371	STATIONERY AND OFFICE SUPPLIES	4722	6500	150	6091	409	6500	8000	1500	7500	1000	17
4	13	375	STATIONERY WITHDRAWN FROM STORES PUR	160	160		35	125	160	160		160		
	14													
2	15		TOTAL MATERIALS AND SUPPLIES	5301	7043	150	6396	647	7043	8700	1657	8150	1107	
1	16		TRANSFERS TO PURCHASER PUR	244	243		35	208	243	250	7	250	7	
0	17		NET MATERIALS AND SUPPLIES	5057	6800	150	6361	439	6800	8450	1650	7900	1100	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 121 PAGE 01 SHEET

47

CIVIL SERVICE COMMISSION
DEPARTMENT BOARD OR COMM'N NO.

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST 7 MO.	EXPENDITURES PROBABLE LAST 5 MO.	PROBABLE FOR 12 MO.	1964-1965 CAO BOARD OR COMM'N NO. 00	1964-1965 DEPT'S REQUEST	1964-1965 RECOMMENDED BY MAYOR	1964-1965 BOARD OF SUPERVISORS	REFERENCE NOTE
6	01		EQUIPMENT												
5	02	400	EQUIPMENT - HISTORY	PUR	1633	1023		913	110	1023		-1023		-1023	
4	03	402	3 TYPEWRITERS	PUR							690	690	675	675	18
3	04	402	1 TYPEWRITER ELEC	PUR							475	475	475	475	19
2	05	402	1 SAVIN AUTOMATIC VACUUM PRINTER AND DEVELOPER UNIT	PUR							572	572	572	572	20
1	06	402	1 FILE CABINET - 5 DR LEGAL	PUR							150	150	110	110	21
0	07	402	1 ACME VISIBLE TRAY UNIT	PUR							13	13	13	13	22
9	08	402	20 ACME CARD CARRIER UNITS	PUR							95	95	95	95	23
8	09	402	6 CHAIRS - WOOD	PUR							240	240	240	240	24
5	10	402	3 CHAIRS - POSTURE	PUR							135	135	135	135	25
4	11	402	4 CHAIRS - ARM	PUR							96	96	96	96	26
3	12	402	3 DESKS, TYPEWRITER	PUR							420	420	420	420	27
2	13	402	4 DESKS	PUR							560	560	560	560	28
1	14	491	PERMANENT BOOKS	PUR							350	350	200	200	29
	15														
9	16		TOTAL EQUIPMENT												
8	17		TRANSFERS TO PURCHASES	PUR											
	18														
	19														
3	20	800	FIXED CHARGES												
2	21	864	MEMBERSHIP FEES												
	22														
	23														
9	24	950	SALARY SURVEY										125		

RECOMMENDED

D
FORM 4280

CIVIL SERVICE COMMISSION
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 121 INDEX 08 SHEET

48

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	LAST YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	01													
3	02	961	POLICE EXAMINATIONS-	1399	1500		563	937	1500	2200	700	2200	700	33
2	03		MEDICAL EXPENSES											
	04													
0	05		TOTAL POLICE EXAMINATIONS	1399	1500		563	937	1500	2200	700	2200	700	
9	06	962	IMPLEMENTATION OF TRAINING ORD							5000	5000	0		30
	07													
	08													
6	09	964120	EDP - TEMPORARY SALARIES	14495	19232		7995	11237	19232	17212	-2020	17212	-2020	32
	10													
	11													
1	12	965	IMPLEMENTATION OF NEW CLASSIFICATION PLAN	9493										

SUBMITTED

RECOMMENDED

49

B

FORM 4250

CONTROLLER

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

49

CHECK DIG	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST	1963-1964 EXPENDITURES PROBABLE LAST	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY CAO BOARD OF	1964-1965 RECOMMENDED BY MAYOR	1964-1965 INCREASE OR DECREASE OVER 1963-1964 BUDGET	1964-1965 INCREASE OR DECREASE OVER 1963-1964 PROBABLE	REASON NOTE
7	01		RECAPITULATION											
6	02	110	PERMANENT SALARIES	[illegible]	112656		[illegible]	[illegible]	111426	[illegible]	[illegible]	[illegible]	33773	
5	03	111	OVERTIME	1473	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		3502		
4	04	120	TEMPORARY SALARIES	12750	11750	6516	[illegible]	10494	10260	11750		11750		
3	05	200	CONTRACTUAL SERVICES	132174	[illegible]	4516	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-55456	
2	06	300	MATERIALS AND SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	- 1760	
1	07	400	EQUIPMENT	[illegible]	1423		1902	961	[illegible]	[illegible]	1327	2950	1527	
0	08	800	FIXED CHARGES	175	175		175		175	175		175		
	09													
6	10		TOTAL BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	- 5134	
5	11		TRANSFERS TO PURCHASER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1184	[illegible]	[illegible]	[illegible]	
4	12		NET BUDGET	[illegible]	1321383	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	- 4534	
	13													
	14													
1	15		OTHER APPROPRIATIONS											
0	16	804	JUDGMENTS AND CLAIMS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]		
9	17	858	ASSESSMENT - BAY AREA AIR POLLUTION CONTROL DIST	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			[illegible]		
8	18	862	SOCIAL SECURITY - EMPLOYER TAX	[illegible]	[illegible]		[illegible]	[illegible]	1366100	[illegible]	130871	150127	[illegible]	
7	19	862001	SOCIAL SECURITY - EMPLOYEES TAX S.F. UNIFIED SCHOOL DIST.	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
4	20	865	HEALTH SERVICE SYSTEM - EMPLOYER'S [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
3	21	954	CENTRAL EDP FACILITY											
2	22	964000	INITIAL PROGRAM	153182	137500		[illegible]	[illegible]	137500	50000	-147500	50000	-147500	
1	23	954200	EQUIPMENT RENTAL											

SUBMITTED

RECOMMENDED

50

B
FORM 425J

CONTROLLER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 INDEX 123 SHEET 02

50

CHECK DGT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963 - 1964					FISCAL YEAR 1964 - 1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1		2	3	4	5	6	7	8	9	10	11	12	13
5	01		RECEIPTS BY TRANSFER											
4	02		AUDIT OF S.F. INTERNATIONAL AIRPORT	5000	5000			5000	5000	5000		5000		
3	03		AUDIT OF MUNICIPAL RAILWAY	6600	6600			6600	6600	6600		6600		
2	04		AUDIT OF WATER DEPARTMENT	4600	4600			4600	4600	4600		4600		
1	05		AUDIT OF HETCH HETCHY PROJECT	3700	3700			3700	3700	3700		3700		
0	06		AUDIT OF RETIREMENT SYSTEM	5750	5750			5750	5750	5750		5750		
9	07		AUDIT OF UNIFIED SCHOOL DISTRICT	4050	4050			4050	4050	4050		4050		
8	08		S.F. UNIFIED SCHOOL DISTRICT FOR SERV. 1-1654 PRIN. ACCOUNTANT	9852	10344		5172	5172	10344	10344		10344		
7	09		FOR SOCIAL SECURITY EMPLOYERS TAX											
4	10		FROM LEGION OF HONOR	4307	4524		1114	3410	4524	4698	174	4698	174	
3	11		M.H.DEYOUNG MEMORIAL MUSEUM	7216	7632		1934	5698	7632	8682	1050	7827	195	
2	12		PUBLIC LIBRARY	23732	29550		10731	18819	29550	39846	10296	37758	8208	
1	13		RECREATION AND PARK	121389	131110		40521	90061	130582	133635	2525	133461	2351	
0	14		SPECIAL GAS TAX STREET IMPROVEMENT	2730	3828		788	3040	3828	3654	-174	3654	-174	
9	15		ROAD FUND	25605	43674		6284	37390	43674	42630	-1044	42630	-1044	
8	16		WAR MEMORIAL	6226	7275		2756	4519	7275	7830	555	7830	555	
7	17		EMPLOYEES RETIREMENT	5632	5922		2396	3526	5922	6744	822	6744	822	
6	18		HEALTH SERVICE SYSTEM	3215	4698		1377	3321	4698	4698		4698		
5	19		PUC GENERAL OFFICE	3217	3654		1827	1827	3654	3828	174	3828	174	
4	20		PUC LIGHT, HEAT AND POWER	1480	1740		406	1334	1740	1740		1740		
1	21		PUC AIRPORT	23157	34614		8930	25684	34614	41934	7320	38846	4232	
0	22		PUC WATER OPERATING	74650	90480		19634	70846	90480	88566	-1914	88566	-1914	
9	23		PUC HETCH HETCHY OPERATING	15094	13920		2375	11545	13920	16008	2088	16008	2088	
8	24		PUC ENGINEERING BUREAU	15385	21150		2633	18517	21150	18966	-2184	18966	-2184	
7	25		S.F. UNIFIED SCHOOL DISTRICT	462266	551250		161730	389520	551250	551250		551250		

SUBMITTED

RECOMMENDED

51
B
FORM 4250

CONTROLLER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 121 SHEET 01

51

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURE	FISCAL YEAR 1963-1964 BUDGET	MODIFICATION	EXPENDITURES ACTUAL 7 MOS 7 MONTHS	EXPENDITURES PROBABLE 5 MOS REMAINING	EXPENDITURES PROBABLE TOTAL YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD, BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT HEAD, BOARD OR COMMISSION INCREASE OR DECREASE	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE	CHECK DIGIT
				1	2	3	4	5	6	10	11	12	13	14
*	01		TOTAL RECEIPTS BY TRANSFER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	13493	

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 123 SHEET 04

52

FORM 4250 A

DEPARTMENT BOARD OR COMMISSION CONTROLLER

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	01		SUMMARY OF PERMANENT EMPLOYMENTS														
0	02	110000	PERMANENT SALARIES		138	138		1120569	136	1111636	-2	-8933	136		1154542	-2	
	03																
8	04		TOTAL		138	138		1120569	136	1111636	-2	-8933	136		1154542	-2	
	05																
	06																
5	07	110000	PERMANENT SALARIES														
4	08		SECTION 123010														
3	09	B 2	ACCOUNT CLERK		2	2	395M481	11431	2	11544		113	2	405M493	11832		1
0	10	8222	GENERAL CLERK		4	4	385M469	21621	4	21504		-117	4	395M481	22054		1
9	11	8228	SENIOR CLERK		1	1	469M570	6840	1	6840			1	481M584	7008		
8	12	8236	HEAD CLERK		2	2	570M693	16632	2	16632			2	584M710	17040		
7	13	8400	GENERAL CLERK-STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
6	14	8417	EXECUTIVE SECRETARY TO THE CONTROLLER		1	1	728M884	10608	1	10608			1	745M905	10860		
5	15	8512	GENERAL CLERK-TYPIST		8	8	385M469	44911	8	45024		113	8	395M481	46176		1
4	16	8518	SENIOR CLERK-TYPIST		1	1	469M570	7354	1	7353		-1	1	481M584	7534		1
3	17	1224	TIMEROLL AUDIT AND EXTENSIONS CLERK			6	376M458	32976	6	32518		-458	6	395M481	34151		2-5
2	18	1402	JUNIOR CLERK		1	1	302M367	4404	1	4404			1	318M385	4620		
1	19	1402	JUNIOR CLERK	PT	2	2	302M367	3744	2	3395		-349	2	318M385	3562		3
0	20	1404	CLERK		1	1	367M447	4881	1	5122		241	1	385M469	5374		1
7	21	1602	COMPTOMETER OPERATOR		12	6	376M458	32976	6	32976			6	395M481	34632		
6	22	1630	ACCOUNT CLERK		1	1	376M458	5043	1	5043			1	395M481	5296		
5	23	1634	PRINCIPAL ACCOUNT CLERK		1		505M613										
4	24	1640	SENIOR ACCOUNTING MACHINE OPERATOR		8	6	447M543	39096	5	32580	-1	-6516	5	469M570	34200	-1	4
3	25	1640	SENIOR ACCOUNTING MACHINE OPERATOR 1 MONTH	X			447M543		1	543	1	543	1	469M570	570	1	4

COLUMNS 2, 3, & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CONTROLLER
DEPARTMENT BOARD OR

LINE NUMBER												
8	01	1640	SENIOR ACCOUNTING MACHINE OPERATOR									
7	02	1650	ACCOUNTANT									
6	03	1652	SENIOR ACCOUNTANT									
5	04	1654	PRINCIPAL ACCOUNTANT									
4	05	1656	HEAD ACCOUNTANT									
3	06	1658	CHIEF ACCOUNTANT									
2	07	1680	CHIEF ASSISTANT CONTROLLER									
1	08	1682	CONTROLLER									
0	09	1720	KEY PUNCH OPERATOR									
7	10	1722	TABULATING MACHINE OPERATOR									
6	11	1724	SENIOR TABULATING MACHINE OPERATOR									
5	12	8192	CONTROLLERS LEGAL COUNSEL									
	13											
3	14		TOTAL PERMANENT SALARIES									
2	15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
1	16		BUDGET 1963-64									
	17											
9	18		ACTUAL EXPEND 1962-63									
8	19		ACTUAL EXPEND 1963-64 FIRST									
5	20		PROBABLE EXPEND 1963-64 LAST									
	21											
3	22		PROBABLE EXPEND 1963-64									

54

B

FORM 4250

CONTROLLER

DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 123 INDEX 06 SHEET

54

CHF 4 DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE NOTE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 3	AMOUNT	COMPARISON WITH BUDGET COL 3	
		1	4	5	6	7	7	8	9	10	11	1	13	14
6	01	111	OVERTIME	7973	9502		6283	7012	13295	9502		9502		6
	02													
	03													
3	04	120	TEMPORARY SALARIES	12750	11750	6516	7772	10494	18266	11750		11750		7
	05													
	06													
C	07	200	CONTRACTUAL SERVICES											
9	08	201	LOCAL FARES	146	280		46	234	280	280		280		
8	09	202	FREIGHT, EXPRESS, DRAYING, ETC.	76	300		356	500	856	300		300		
5	10	203	USE OF EMPLOYEES CARS	178	300		91	209	300	300		300		
4	11	206	TRAVEL EXPENSE	867	1000		381	619	1000	1000		1000		8
3	12	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	454	550		24	526	550	550		550		
2	13	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	3295	2548		950	1598	2548		-2548		-2548	
1	14	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							2548	2548	2548	2548	9
0	15	224	REPRODUCTION SERVICES PRP	3102	3055		1730	1325	3055	3055		3055		
9	16	228	TABULATING SERVICES PTB	2246	2702	660	1519	1843	3362	3362	660	3362	660	10
8	17	232	TELEPHONE AND TELEGRAPH PUR	1654	1725		656	1069	1725	1725		1725		
7	18	23201	TELEPHONE INSTALLATIONS PUR	31										
6	19	238	POSTAGE	18064	20000		12683	12317	25000	25000	5000	25000	5000	11
3	20	234	PRINTING, BOOKBINDING, ETC.	3245	4805		2143	2662	4805	4805		4805		12
2	21	236	SUBSCRIPTIONS	531	763		100	663	763	763		763		
1	22	241	RENTAL OF EQUIPMENT	57947	77406	-7176	29817	40413	70230		-77406		-77406	
0	23	241	RENTAL OF OFFICE MACHINES AND EQUIP. PUR							36312	36312	36312	36312	13
9	24	262	AUDIT OF PUBLIC ADMINISTRATOR		3675			3675	3675	3675		3675		
8	25	262	AUDIT OF RETIREMENT SYSTEM	5750	5750			5750	5750	5750		5750		

SUBMITTED

RECOMMENDED

220

				1962-63	1963-1965			1964-1965			
4	01	262	AUDIT OF S.F. AIRPORT							1200	
3	02	262	AUDIT OF MUNICIPAL RAILWAY	6000	6000		6500	6500		6500	
2	03	262	AUDIT OF WATER DEPARTMENT							4600	
1	04	262	AUDIT OF HETCH HETCHY PROJECT								
0	05	262	AUDIT OF S.F. UNIFIED SCHOOL								
9	06	269	PROFESSIONAL AND SPECIAL SERVICES								
8	07	269	PROFESSIONAL AND SPECIAL SERVICES - JOHN F. FORBES CO.								
7	08	298	OTHER CONTRACTUAL SERVICES								
	09										
3	10		TOTAL CONTRACTUAL SERVICES								
2	11		TRANSFERS TO PURCHASER								
1	12		NET CONTRACTUAL SERVICES								
	13										
	14										
8	15	300	MATERIALS AND SUPPLIES								
7	16	300	SUNDRY MATERIALS AND SUPPLIES								
6	17	321	FUELS, ILLUMINANTS AND LUBRICANTS								
5	18	363	FOUNTAIN SUPPLIES		90		90	90	90	90	
4	19	370	CITY DIRECTORY								
1	20	371	STATIONERY AND OFFICE SUPPLIES		450		254	196	450	196	300	250	300	15
0	21	375	STATIONERY WITHDRAWN FROM STORE								
	22										
8	23		TOTAL MATERIALS AND SUPPLIES	26150	32100		9618	22682	32100	27460	-4700	27400	-4700
7	24		TRANSFERS TO PURCHASER								
6	25		NET MATERIALS AND SUPPLIES								

SUBMITTED

RECOMMENDED

FORM 4250

CONTROLLER
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 123 INDEX 08 SHEET

56

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION COMPARISON WITH BUDGET COL 9	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	REFERENCE INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
2	01		EQUIPMENT												16
1	02	400	EQUIPMENT - HISTORY	PUR	6560	1923		1482	441	1923		-1923		-1923	
0	03		REPLACEMENT EQUIPMENT												
9	04	402	5 POSTURE CHAIRS	PUR							250	250	250	250	
8	05	412	2 TYPEWRITERS-STANDARD	PUR							450	450	450	450	
7	06	412	2 ADDING MACHINES	PUR							600	600	600	600	
6	07	412	1 CHECK SIGNER	PUR							1450	1450	1450	1450	
5	08		NEW EQUIPMENT												
4	09	402	1 WARRANT CABINET	PUR							200	200	200	200	
	10														
0	11		TOTAL EQUIPMENT		6560	1923		1482	441	1923	2950	1027	2950	1027	
9	12		TRANSFERS TO PURCHASER	PUR	6560	1923		1482	441	1923	2950	1027	2950	1027	
	13														
	14														
0	15	800	FIXED CHARGES												
5	16	864	DUES AND MEMBERSHIPS		175	175		175		175	175		175		17
	17														
	18														
2	19		OTHER APPROPRIATIONS												
9	20	804	JUDGMENTS AND CLAIMS		1383104	200000		25872	174128	200000	200000		200000		
	21														
	22														
6	23	869	ASSESSMENT- BAY AREA AIR POLLUTION CONTROL DISTRICT		141076	145059		72529	72530	145059	145059		145059		

SUBMITTED RECOMMENDED

CONTROLLER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 1965 123 PAGES 09 SHEET

	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			ESTIMATED 1964-1965				REFERENCE INDEX
				ACTUAL EXPENDITURES	BUDGET	RECOMMENDATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	TOTAL YEAR			INCREASE OR DECREASE OVER 1963-1964 BUDGET AMOUNT	INCREASE OR DECREASE OVER 1963-1964 BUDGET COMPARISON WITH BUDGET COL. 6	
				1	2	3	4	5	6	7	8	9	10	11
0	01	862	SOCIAL SECURITY - EMPLOYERS TAX											
9	02		GENERAL FUND	933121	955782		242133	[illegible]	[illegible]	1087326	131544	1087326	131544	18
8	03		STATE PROCESSING CHARGES	2241	4547			4547	4547	4547		4547		
7	04		OTHER FUNDS	333035	403771		102031	301740	403771	[illegible]	653	417254	13483	
	05													
5	06		TOTAL SOCIAL SECURITY EMPLOYERS TAX	1268397	1364100		324864	[illegible]	[illegible]	1496204	130891	1509127	145027	
	07													
	08													
2	09		SOCIAL SECURITY - EMPLOYERS TAX											
9	10	862001	S.F. UNIFIED SCHOOL DISTRICT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	561250		55250		
	11													
7	12													
	13													
5	14													
4	16	865	HEALTH SERVICE SYSTEM GENERAL FUND	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	465443	13892	465443	13892	19
3	16	865	HEALTH SERVICE SYSTEM - FEDERAL FUND HSS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	515262	37643	515262	37643	
	17													
1	18		TOTAL HEALTH SERVICE SYSTEM HSS	862234	929170		459602	478061	937663	980705	51535	980705	51535	
0	19	954	CENTRAL EDP FACILITY											
	20													
	21									50000	147500	50000	-147500	20
5	22	954000	INITIAL PROGRAM	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	202000	202000	202000	202000	
		[illegible]	[illegible]											

SUBMITTED

RECOMMENDED

B
FORM 4280

CONTROLLER
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 123 INDEX 10 SHEET

58

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION COMPARISON WITH BUDGET COL. 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	01	956200	EQUIPMENT RENTAL PUR							202000	202000	202000	202000	21

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

DISASTER COUNCIL AND CORPS

FISCAL YEAR 1964 - 1965 01 01

		DESCRIPTION	1962-63	1963-1964					1964-1965			
						EXPENDITURES			RECOMMENDED BY CITY ADMINISTRATIVE OFFICER		RECOMMENDED BY MAYOR	
						AS OF	ESTIMATED LAST	ESTIMATED FOR				BUDGET TO
			1	2	3	4	5	6	7	8	9	10
7	01	RECAPITULATION										
6	02 110	PERMANENT SALARIES										4709
5	03 111	OVERTIME	150	150		46	104	150	450	300	150	
4	04 200	CONTRACTUAL SERVICES	13675	14519		9610	4903	14513	41077	26560	15429	910
3	05 300	MATERIALS AND SUPPLIES										
2	06 400	EQUIPMENT										
1	07 800	FIXED CHARGES										
0	08 900	SERVICES OF OTHER DEPARTMENTS										
	09											
6	10	TOTAL BUDGET	113574	124212	660	55890	64102	120660	168618	44206	132608	8396
5	11	TRANSFERS TO PURCHASE										
4	12	TRANSFERS TO LIGHT, HEAT AND POWER	143									
3	13	TRANSFERS TO MAYOR	2352									
2	14	TRANSFERS TO FIRE										
1	15	TOTAL TRANSFERS										
0	16	NET BUDGET										

J. Sm. Conroy
Director.

COMMITTEE

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 131 SHEET 02

60

FORM 4280 A

DISASTER COUNCIL AND CORPS
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	01		SUMMARY OF PERMANENT EMPLOYMENTS														
4	02	110000	PERMANENT SALARIES		10	10		77968	10	79108		1140	10		82677		
	03																
2	04		TOTAL		10	10		77968	10	79108		1140	10		82677		
	05																
	06																
9	07	110000	PERMANENT SALARIES														
8	08		SECTION 131010														
7	09	8408	GENERAL CLERK-STENOGRAPHER		3	3	395M481	17316	3	17316			3	405M493	17748		
4	10	1446	CLERK STENOGRAPHER		2	2	385M469	10156	2	10684		528	2	405M493	11231		1
3	11	1654	PRINCIPAL ACCOUNTANT		1	1	710M862	10344	1	10344			1	728M884	10608		
2	12	8248	TRANSPORTATION COORDINATOR, DISASTER CORPS		1	1	802M	9624	1	9624			1	842M	10104		
1	13	8242	MEDICAL COORDINATOR, DISASTER CORPS		1	1	543M660	7920	1	7920			1	584M710	8520		
0	14	8244	PUBLIC INFORMATION COORDINATOR, DISASTER CORPS		1	1	710M862	10344	1	10344			1	728M884	10608		
9	15	8246	DISASTER CORPS DIRECTOR		1	1	950M1154	12264	1	12876		612	1	1022M1242	13858		1
	16																
7	17		TOTAL PERMANENT SALARIES		10	10		77968	10	79108		1140	10		82677		
6	18		BUDGET 1963-64					77968									
	19																
2	20		ACTUAL EXPEND 1962-63					65532									
1	21		ACTUAL EXPEND 1963-64 FIRST SIX MOS					34004									
0	22		PROBABLE EXPEND 1963-64 LAST SIX MOS					39152									
	23																
8	24		PROBABLE EXPEND 1963-64					73156									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

DISASTER COUNCIL AND CORPS

REC'D FROM	NEW NUMBER			1962-63	1963-1964			1963-1964		1964-1965			
				ACTUAL	BUDGET	MODIFICATIONS	ACTUAL	PROBABLE	PROBABLE	CAO, BOARD OR COMMISSION	MAYOR		REFERENCE NOTES
3	01	111	OVERTIME	150	150		46	104	150	450	300	150	2
	02												
	03												
0	04	200	CONTRACTUAL SERVICES										
9	05	201	LOCAL FARES	101	150		24	126	150	150		150	3
8	06	202	FREIGHT, EXPRESS, DRAYING, ETC.	12[illegible]		117	117		117	[illegible]	[illegible]	0	4
7	07	206	TRAVEL EXPENSE	42	300			300	300	700	400	400	100 5
6	08	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCL	48	3[illegible]		23	1[illegible]	[illegible]	[illegible]	1[illegible]	[illegible]	-50 6
5	09	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	344	1[illegible]		19	82	[illegible]		1[illegible]		-100 7
2	10	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							1[illegible]	1[illegible]	100	100 8
1	11	219	MAINT. AND REPAIR OF OTHER EQUIPMENT	1	5[illegible]		[illegible]		1	150	100	15[illegible]	[illegible] 9
0	12	224	REPRODUCTION SERVICES PRP	35[illegible]	[illegible]		32	2[illegible]	[illegible]	[illegible]	25[illegible]	400	150 10
9	13	231	ELECTRICITY FOR FERRY SIREN	22	25		11	14	25	25		25	11
8	14	231	LIGHT, HEAT AND POWER LHP	192									
7	15	232	TELEPHONE AND TELEGRAPH PUR	10432	2[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	560	10094	[illegible] 12
6	16	23201	TELEPHONE INSTALLATIONS PUR		[illegible]			40	40	200	160	100	[illegible] 13
5	17	233	POSTAGE	969	1800	-120	100	1486	1672	1800		1800	14
4	18	234	PRINTING	71		20	20		20				15
3	19	234	FILM BADGE SERVICE		[illegible]	-15				15		15	16
0	20	235	SUBSCRIPTIONS	121	12[illegible]		[illegible]	[illegible]	1[illegible]	[illegible]		[illegible]	17
9	21	236	CLEANING, LAUNDRY AND TOWEL SERVICE	72	200		9	195	200	200		200	18
8	22	238	JANITORIAL AND WINDOW WASHING SERVICES										
7	23	298	PUBLIC INFORMATION-PRINTING AND DISTRIBUTION		1000			1000	1000	1000		1000	19
6	24	298	OTHER CONTRACTUAL SERVICES	193	170		74	[illegible]	170	170		270	20
5	25		TOTAL CONTRACTUAL SERVICES	13675	14[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	15429	[illegible]

RECOMMENDED

62

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 131 INDEX 04 SHEET

62

DISASTER COUNCIL AND CORPS
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 8	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	01		TRANSFERS TO PURCHASER PUR	11464	10584		5050	5534	10584	11744	1160	11394	810	
9	02		TRANSFERS TO LIGHT, HEAT AND POWER LHP	143										
9	03		TOTAL TRANSFERS	11607	10584		5050	5534	10584	11744	1160	11394	810	
8	04		NET CONTRACTUAL SERVICES	2068	3935		566	3369	3935	29335	25400	4035	100	
	05													
	06													
5	07	300	MATERIALS AND SUPPLIES											
4	08	301	TIRES & TUBES	43										
3	09	302	REPLACEMENT PARTS		20			20	20	20		20		21
0	10	305	SMALL TOOLS	75	325		301	24	325	25	-300	25	-300	22
9	11	312	LUMBER AND MILLWORK	8										
8	12	315	BUILDERS AND MISC. HARDWARE	10	30		3	27	30	30		30		23
7	13	317	ELECTRICAL SUPPLIES	183	286	-27	158	101	259	286		286		24
0	14	318	PAINT AND PAINTERS SUPPLIES											
6	15	319	AMUNITION	92	100		95	5	100	100		100		25
4	16	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	202	450		139	311	450	350	-100	350	-100	26
3	17	321	FUELS, ILLUMINANTS AND LUBRICANTS 66 CYL. TEST AND REFILL											
2	18	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES							25	25	25	25	27
1	19	335	CLEANING AND JANITORIAL SUPPLIES											
8	20	341	DRYGOODS, NOTIONS AND FABRICS											
7	21	342	WEARING APPAREL PUR		900		698	202	900	900		900		28
6	22	353	BOTTLED WATER	25	25	27	27	25	52	54	29	54	29	29
5	23	371	STATIONERY AND OFFICE SUPPLIES	1272	1050		353	697	1050	1000	-50	1000	-50	30
4	24	372	PHOTOGRAPHIC SUPPLIES	15	50	17	67		67	50		50		31
3	25	373	MAPS		25	-21		4	4	25		25		32

SUBMITTED

RECOMMENDED

DISASTER COUNCIL AND CORPS

		CODE	DESCRIPTION		1962-63		FISCAL YEAR 1963-64 EXPENDITURES			1964-1965 RECOMMENDED BY DEPT.		1964-1965 APPROVED BY		
							FIRST SIX MONTHS	LAST SIX MONTHS	FOR YEAR	AMOUNT	INCREASE OR DECREASE	AMOUNT	INCREASE OR DECREASE	
8	01	376	STATIONERY WITHDRAWN FROM STORES	PUR	102	165	10	155	165	100	-65	100	-65	33
7	02	391	RECREATIONAL SUPPLIES			175	152	23	175	75	-100	75	-100	34
6	03	392	RECORDING TAPE				4	5		5				
		04												
4	05		TOTAL MATERIALS AND SUPPLIES		2027	3601	2007	1594	3601	3040	-561	3040	-561	
3	06		TRANSFERS TO PURCHASER	PUR	354	1515	967	52	1519	1350	-169	1350	-169	
2	07		NET MATERIALS AND SUPPLIES		1723	2086	1145	1542	2082	1690	-392	1690	-392	
		08												
		09												35
7	10		EQUIPMENT											
6	11	400	EQUIPMENT-HISTORY	PUR	4961	2742	1771	1171	2942					37
5	12		REPLACEMENT EQUIPMENT											38
4	13	402	2 CHAIRS EXECUTIVE	PUR						240	240	240	240	39
3	14	412	3 TYPEWRITERS	PUR						450	450			40
2	16	466	1 CLASS A STA. WGN. B+S W/RADIO & CABINETS	PUR						450	450			41
1	16	456	1 CLASS A STA. WGN. W/2 WY. POLICE - RADIO AND INSTL.	PUR						450	450			42
0	17		NEW EQUIPMENT											43
9	18	446	RADIO EQUIP. FIRE NETWORK	PUR						450	450			44
8	19	446	RADIO EQUIPMENT TAXICAB SYSTEM	PUR						450	450			45
5	20	446	CAR WARNING SIREN -SPARE-	PUR						450	450			46
4	21	446	CONTINGENT FUND FOR SURPLUS EQUIPMENT	PUR						200	200	200	200	47
3	22	491	REFERENCE MATERIAL	PUR										48
		23												49
1	24		TOTAL EQUIPMENT		4961	2742	1771	1171	2942	4790	1848	4790	2638	50
0	25		TRANSFER TO PURCHASER	PUR	4961									51

SEE AMENDMENT

64

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 131 INDEX 06 SHEET

64

DISASTER COUNCIL AND CORPS
DEPARTMENT BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 MODIFICATIONS	FISCAL YEAR 1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	RECENT INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
6	01	800	FIXED CHARGES												
5	02	864	MEMBERSHIP DUES		63	10		10		10	110	100	110	100	45
	03														
3	04														
2	05		SERVICES OF OTHER DEPARTMENTS												
1	06	900	SERVICES OF OTHER DEPARTMENTS	FRE	24912	25872		12936	12936	25872	26472	600	26472	600	46
0	07	900	SERVICES OF OTHER DEPARTMENTS	MYR	2352										
	08														
8	09		TOTAL SERVICES OF OTHER DEPTS.		27264	25872		12936	12936	25872	26472	600	26472	600	
9	10		TRANSFER TO FIRE DEPT.	FRE	24912	25872		12936	12936	25872	26472	600	26472	600	
4	11		TRANSFER TO MAYOR	MYR	2352										
3	12		TOTAL TRANSFERS		27264	25872		12936	12936	25872	26472	600	26472	600	
2	13		NET SERVICES OF OTHER DEPARTMENTS												

SUBMITTED

RECOMMENDED

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

65

DISTRICT ATTORNEY
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 141 01
UNDER SHEET

SEQUENCE	SUB-NUMBER	CODE	DESCRIPTION	1962-63	FISCAL YEAR 1963-1964 EXPENDITURES				FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT.		RECOMMENDED BY		% INC.
5	C1		RECAPITULATION										
4	02	110	PERMANENT SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
3	03	111	OVERTIME	[illegible]	[illegible]						[illegible]		
2	C4	200	CONTRACTUAL SERVICES	17[illegible]	19266		9508	9794	19272	19316	-50	19256	-10
1	C5	300	MATERIALS AND SUPPLIES	[illegible]90	5541		2878	2663	5541	6941	1400	6941	1400
0	C6	400	EQUIPMENT	1[illegible]2	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
9	07	890	DISTRICT ATTORNEYS SPECIAL FUN	11[illegible]1	1[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	08												
7	C9		TOTAL BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
4	10		TRANSFERS TO PURCHASER	12[illegible]	[illegible]					[illegible]	[illegible]	[illegible]	
3	11		NET BUDGET	613582	652652	15530	320312	335614	652720	705761	53315	719820	67168

[illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 141 SHEET 02

66

FORM 4250 A

DISTRICT ATTORNEY
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 5 & 6 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
					5	6	7	8	9	10	11	12	13	14	15	16	17
3	01		SUMMARY OF PERMANENT EMPLOYMENTS														
2	02	110000	PERMANENT SALARIES		62	62		636419	66	673410	4	36991	64		687263	2	
	03																
0	04		TOTAL		62	62		636419	66	673410	4	36991	64		687263	2	
	05																
	06																
7	07	110000	PERMANENT SALARIES														
6	08		SECTION 141010														
5	09	B 68	CHIEF CLERK		1	1	693M842	10104	1	10104			1	728M884	10608		
2	10	8418	LEGAL STENOGRAPHER		6	5	415M505	30030	5	30300		270	5	425M518	31080		1
1	11	8412	SENIOR CLERK-STENOGRAPHER		1	1	469M570	6840	1	6840			1	481M584	7008		
0	12	1402	JUNIOR CLERK		2	2	302M367	7902	2	7984		82	2	318M385	8376		1
9	13	1442	JUNIOR CLERK STENOGRAPHER		1	1	350M425	5018	1	5100		82	1	367M447	5364		1
8	14	1444	CLERK STENOGRAPHER		1	2	385M469	10376	2	10038		-338	2	405M493	10552		1
7	15	1468	LEGAL STENOGRAPHER		1	1	395M481	5772	1	5772			1	415M505	6060		
6	16	1480	SENIOR LEGAL STENOGRAPHER		3	3	469M570	20520	3	20385		-135	3	481M584	20886		1
5	17	1520	CONFIDENTIAL SECRETARY TO DISTRICT ATTORNEY		1	1	613M745	8940	1	8940			1	644M782	9384		
4	18	1706	TELEPHONE OPERATOR		1	1	367M447	5364	1	5364			1	385M469	5628		
3	19	1706	TELEPHONE OPERATOR	PT	1	1	367M447	2596	1	2682		86	1	385M469	2814		1
0	20	1708	SENIOR TELEPHONE OPERATOR		1	1	385M469	5628	1	5628			1	405M493	5916		
9	21	8134	CONFIDENTIAL CRIME REPORTER		1	1	556M676	7182	1	7542		360	1	570M693	7732		
8	22	8136	SENIOR CONFIDENTIAL CRIME REPORTER		1	1	599M728	7733	1	8118		385	1	613M745	8308		
7	23	8144	PSYCHIATRIC INVESTIGATOR, DISTRICT ATTORNEYS OFFICE		1	1	710M862	10344	1	10344			1	745M909	10860		
6	24	8146	DISTRICT ATTORNEYS INVESTIGATOR		7	7	613M745	61338	7	62475		1137	7	663M802	67255		1
5	25	8148	* DISTRICT ATTORNEYS INVESTIGATOR	*NEW*			613M745		2	14712		14712	1	663M802	7320	1	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963
COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963
COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

67

FORM A2.5 — DEPARTMENT: DISTRICT ATTORNEY — DEPT. NO. 141 — DIV. NO. 03

CHECK LIST	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1963-1964 BUDGET AS MODIFIED NO. OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY DEPT. (CO. BOARD OR COMMISSION) EMP	1964-1965 RECOMMENDED BY DEPT. (CO. BOARD OR COMMISSION) AMOUNT	1964-1965 COMPARISON WITH BUDGETED EMP	1964-1965 COMPARISON WITH BUDGETED AMOUNT	1964-1965 RECOMMENDED BY MAYOR EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	01	8168	SENIOR DISTRICT ATTORNEYS INVESTIGATOR		1	1	676M821	8315	1	8852		1537	1	728M884	10608		1
0	02	8160	DOMESTIC RELATIONS COUNSELOR		3	3	505M613	21925	3	23772		1154	3	530M649	21822		1
9	03	8162	SENIOR DOMESTIC RELATIONS COUNSELOR		1	1	584M710	8520	1	8384		136	1	614M745	8797		1
8	04	8174	ATTORNEY, CIVIL AND CRIMINAL		5	2	660M802	17282	2	16104		1178	2	210M862	12309		1
7	05	8176	TRIAL ATTORNEY, CIVIL AND CRIMINAL		6	7	782M950	77447	7	73571		3876	7	861M907	77211		1
6	06	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL		7	5	950M1154	69091	5	65432		3659	5	992M1212	68721		1
5	07	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL		5	9	1154M1404	144797	9	145916		1119	9	1212M1474	153191		1
4	08	8180	PRINCIPAL ATTORNEY,CIVIL & CRIMINAL•NEW•				1154M1404		2	27696	2	27696	1	1212M1474	14544	1	1
3	09	8182	HEAD ATTORNEY, CIVIL AND CRIMINAL		2	2	1273M1548	37152	2	37152			2	1442M1625	59000		
0	10	8184	CHIEF ATTORNEY, CIVIL AND CRIMINAL		1	1	1439M1749	20988	1	20988			1	1540M1881	22572		
9	11	8190	DISTRICT ATTORNEY		1	1	25215Y	25215	1	25215			1	27332Y	27332		
	12																
7	13		TOTAL PERMANENT SALARIES		62	62		636419	66	673410	4	36991	64		687263	2	
6	14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-15530									
5	15		BUDGET 1963-64					620889									
	16																
3	17		ACTUAL EXPEND 1962-63					588262									
2	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS					304358									
1	19		PROBABLE EXPEND 1963-64 LAST SIX MOS					319779									
	20																
7	21		PROBABLE EXPEND 1963-64					624137									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

68

DISTRICT ATTORNEY
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 141 SHEET 04

SEC. NO.	LINE NUMBER	OBJECT	DESCRIPTION	LAST YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL. 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	INCREMENTS INCR.
	1		2	4		6	7	8	9	10	11	12	13	14
9	01		SECTION 141010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			15530								
	02													
	03													
0	04	111	OVERTIME	248	250			250	250	250		250		
	05													
	06													
3	07	200	CONTRACTUAL SERVICES											
2	08	203	LOCAL FARES	326	350		96	254	350	350		350		
1	09	206	TRAVEL EXPENSES	1551	1550		400	1150	1550	1550		1550		4
0	10	216	MAINT. AND REPAIR OF AUTO EQUIP. PCS	522	550		175	375	550	550		550		
7	11	219	MAINT. AND REPAIR OF OFFICE EQUIPMENT	423	450		401	75	476		-450		-450	
6	12	219	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							500	500	450	450	5
5	13	224	REPRODUCTION SERVICES PRP	318	485		117	368	485	485		485		
4	14	232	TELEPHONE AND TELEGRAPH PUR	8821	10010		5498	4512	10010	10010		10000	-10	
3	15	20201	TELEPHONE INSTALLATIONS PUR	100										
2	16	233	POSTAGE	1450	1500		800	700	1500	1500		1500		
1	17	235	SUBSCRIPTIONS	1113	1025		963	62	1025	1025		1025		
0	18	240	TELEPHONE DIRECTORY SERVICE PUR	90	90		45	45	90	90		90		
9	19	241	RENTAL OF OFFICE EQUIPMENT	92	156		86	70	156		-156		-156	
6	20	241	RENTAL OF OFFICE MACHINES & EQUIPMENT PUR							156	156	156	156	
5	21	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	2969	3100		327	2173	3100	3100		3100		
	22													
3	23		TOTAL CONTRACTUAL SERVICES	17775	19266		9508	9784	19292	19316	50	19256	-10	
2	24		TRANSFERS TO PURCHASER PUR	9851	11135		5835	5300	11135	11731	656	11731	596	
1	25		NET CONTRACTUAL SERVICES	7924	8131		3673	4484	8157	7525	-606	7525	-606	

SUBMITTED

RECOMMENDED

DISTRICT ATTORNEY
DEPARTMENT BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 141 05
(INDEX) (SUB)

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963 - 1964		1963 - 1964			1964 - 1965				
								EXPENDITURES			RECOMMENDED BY DEPT		RECOMMENDED BY MGMT		
6	01	300	MATERIALS AND SUPPLIES												
5	02	301	TIRES AND TUBES		43	82		59	30	82	82		82		
4	03	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	491	600		461	139	600	600		600		
3	04	370	CITY DIRECTORY	PUR	84	84			84	84	84		84		
2	05	373	STATIONERY AND OFFICE SUPPLIES		4624	4300		2237	2063	4300	5703	1400	5703	1400	6
E	06	375	STATIONERY WITHDRAWN FROM STORES	PUR	448	475		136	339	475	475		475		
	07														
9	08		TOTAL MATERIALS AND SUPPLIES		5690	5541		2870	2663	5541	6941	1400	6941	1400	
8	09		TRANSFERS TO PURCHASER	PUR	1023	1159		537	622	1159	1339		1159		
5	10		NET MATERIALS AND SUPPLIES		4667	4382		2201	2041	4382	5602	1400	5782	1400	
	11														
	12														
2	13		EQUIPMENT												
E	14	400	EQUIPMENT-HISTORY	PUR	1922	2995		1254	1741	2995		-2995		-2995	
9	15		NEW EQUIPMENT												
9	16	402	4 WORK TABLES 34IN X 60IN PANEL END	PUR							358	358	179	179	7
8	17	402	16 METAL FILE CABINETS	PUR							2388	2388	1194	1194	9
7	18	402	5 METAL 12 DRAWER UNITS	PUR							241	241	241	241	9
6	19	402	ACME VISIBLE FILE EQUIPMENT	PUR							1331	1331	1331	1331	19
3	20	412	3 TAPE RECORDERS	PUR							1167	1167	389	389	11
2	21	412	2 MANUAL TYPEWRITERS	PUR							468	468	234	234	14
1	22	456	ALTOMOTIVE TRANSPORTATION	PUR							6220	6220	622	622	13
0	23	491	LAW BOOKS	PUR							200	200	40	600	14
	24														
8	25		TOTAL EQUIPMENT		1922	2995		1254	1741	2995	13173	11178	4295	4295	

SUBMITTED

RECOMMENDED

70

B

FORM 4280

DISTRICT ATTORNEY

DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 141 INDEX 06 SHEET

70

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	01		TRANSFERS TO PURCHASER PUR	1922	2995		1254	1741	2995	14173	11178	11788	8793	
	02													
	03													
1	04	890	DISTRICT ATTORNEYS SPECIAL FUND	12481	19000		10000	9000	19000	19000		19000		

SUBMITTED

RECOMMENDED

B
FORM 425-

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

71

EDUCATION, COUNTY OFFICES, ETC.
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 143 SHEET 31

CHECK DIGIT	LINE NUMBER	CODE	EXPENDITURES	1962-63	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ACTUAL 7 MONTHS	1963-1964 PROBABLE 12 MONTHS	1963-1964 PROBABLE 12 MONTHS	1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION ALL	1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION INCREASE OR DECREASE	1964-1965 RECOMMENDED BY MAYOR ALL	1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE	REFERENCE NO.
				1					2					14
3	01		RECAPITULATION											
2	02	110	PERMANENT SALARIES	17992	26392	1091	13743	13744	27487	27487	1095	27487	1095	
1	03	140	FEES AND OTHER COMPENSATION	8400										
0	04	200	CONTRACTUAL SERVICES	375	375		175	200	375	375		375		
9	05	300	MATERIALS AND SUPPLIES	925	925		600	325	925	925		925		
8	06	800	FIXED CHARGES	14739	16199	13978		30177	30177	33749	17550	33749	17550	
	07													
8	08		TOTAL BUDGET	42431	43891	15069	[illegible]	44446	58964	62536	18645	62536	18645	
	09													
	10													
1	11		RECEIPT BY TRANSFER INCLUDED IN ABOVE BUDGET											
0	12	110	COUNTY SCHOOL SERVICE FUND	12992	12992	4	6498	6498	12996	12996	4	12996	4	
	13													
8	14		TOTAL RECEIPTS BY TRANSFER	12992	12992	4	6498	6498	12996	12996	4	12996	4	

SUBMITTED Harold Spears, Superintendent of Schools

(DEPARTMENT)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 INDEX 143 SHEET 02

72

A
FORM 4280

EDUCATION, COUNTY OFFICES, ETC.
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
				5	6	7	8	9	10	11	12	13	14	15	16	17
1	01		SUMMARY OF PERMANENT EMPLOYMENTS													
0	02	110000	PERMANENT SALARIES	8	8		27483	8	27487		4	8		27487		
	03															
8	04		TOTAL	8	8		27483	8	27487		4	8		27487		
	05															
	06															
5	07	110000	PERMANENT SALARIES													
4	08		SECTION 143010													
3	09	130	SUPERINTENDENT OF SCHOOLS	1	1	19083Y	19083	1	19087		4	1	19087Y	19087		
0	10	139	MEMBER, BOARD OF EDUCATION	7	7	100M	8400	7	8400			7	100M	8400		
	11															
8	12		TOTAL PERMANENT SALARIES	8	8		27483	8	27487		4	8		27487		
7	13		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-1091									
6	14		BUDGET 1963-64				26392									
	15															
4	16		ACTUAL EXPEND 1962-63				17992									
3	17		ACTUAL EXPEND 1963-64 FIRST SIX MOS				13743									
2	18		PROBABLE EXPEND 1963-64 LAST SIX MOS				13744									
	19															
8	20		PROBABLE EXPEND 1963-64				27487									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

DEPARTMENT EDUCATION, COUNTY OFFICES, ETC.

FISCAL YEAR 1964-1965 143 03

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				DIFFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT HEAD, BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 6	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1			6	7	8	9	10	11	12	13	14	15	16
9	01	140	FEES AND OTHER COMPENSATION	8406										
	02													
	03													
6	04		SECTION 143010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			1091								
	05													
	06													
3	07	200	CONTRACTUAL SERVICES	375	375		175	200	375	375		325		
	08													
	09													
8	10	300	MATERIAL AND SUPPLIES	925	925		450	525	925	925		925		
	11													
	12													
5	13	600	FIXED CHARGES	14739	16179	1339		30177	30177	33749	17550	33749	17550	

SUBMITTED RECOMMENDED

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965

FIRE
DEPARTMENT BOARD OR COMMISSION

145 INDEX 01 SHEET

74

CHG A E	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				DIFFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MISCELLANEOUS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	01		RECAPITULATION											
0	02	110000	PERMANENT SALARIES-UNIFORMED FORCE	12964186	13678484		6736252	6836286	13572538	13993941	315457	13993941	315457	
9	03	110001	PERMANENT SALARIES-FIRE BOAT, ETC.	271525	282564		141165	141282	282447	289224	6660	289224	6660	
8	04	110002	PERMANENT SALARIES-CIVILIAN EMPLOYEES	225208	241882	-714	118270	119910	238180	241401	-481	251169	9287	
7	05	110131	PERMANENT SALARIES-DISASTER CORPS	24912	35316		17650	17658	35308	36144	828	36144	828	
6	06	110415	PERMANENT SALARIES-URBAN RENEWAL	8520	8844		4422	4422	8844	9048	204	9048	204	
5	07	110725	PERMANENT SALARIES-AIRPORT	266065	277344		138672	138672	277344	283920	6576	283920	6576	
4	08	111000	OVERTIME-UNIFORMED FORCE	252842	196371		106892	171027	277919	195735	-636	195735	-636	
3	09	111001	OVERTIME-FIRE BOAT, ETC.	4192	5033		1897	3035	4932	5152	119	5000	-33	
2	10	111002	OVERTIME-CIVILIAN EMPLOYEES	1869	850		423	677	1100	850		850		
1	11	111725	OVERTIME-AIRPORT	4379	4932		1714	2742	4456	5080	148	4932		
0	12	112000	HOLIDAY PAY-UNIFORMED FORCE	371170	382377		166695	266712	433407	382120	-257	382120	-257	
7	13	112001	HOLIDAY PAY-FIRE BOAT, ETC.	6590	9067		3354	5366	8720	9281	214	9281	214	
6	14	112002	HOLIDAY PAY-CIVILIAN EMPLOYEES	5612	4980		3052	4883	7935	6100	1120	6100	1120	
5	15	112725	HOLIDAY PAY-AIRPORT	7751	9885		3613	5781	9394	9926	41	9885		
4	16	115002	SICK LEAVE REPLACEMENT-CIVILIAN EMPLOYEES	500	500		488	12	500	500		500		
3	17	120002	TEMPORARY SALARIES-CIVILIAN EMPLOYEES	4594	4972	1289	5107	1154	6261	4972		4972		
2	18	130	WAGES	185216	208127		102026	106101	208127	209979	1852	209979	1852	
1	19	176	RETROACTIVE WAGES.	2550										
0	20	200	CONTRACTUAL SERVICES	484581	362604	-15	187101	175160	362261	438070	75466	399211	36607	
7	21	201725	LOCAL FARES-AIRPORT	861	1000		395	605	1000	875	-125	800	-200	
6	22	203	USE OF EMPLOYEES CAR	207	225		139	86	225	225		225		
5	23	300	MATERIALS AND SUPPLIES	73369	68849		38057	30792	68849	73636	4787	72460	3611	
4	24	400	EQUIPMENT	231116	249237		222330	26907	249237	263782	14545	248117	-1120	
3	25	800	FIXED CHARGES	2801	3098	15	730	2383	3113	3153	55	3153	55	

SUBMITTED Norman J. Mellon

RECOMMENDED Wm. J. McDonald

B
FORM 4250

FIRE
DEPARTMENT, BOARD OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 142 NUMBER 02 SHEET

75

HELP DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				REFERENCE NOTES
							EXPENDITURES			RECOMMENDED BY DEPT. (AS REVISED BY COMMISSION)		RECOMMENDED BY MAYOR		
					BUDGET	MODIFICATIONS	ACTUAL (9 MONTHS)	PROBABLE (LAST SIX MONTHS)	PROBABLE FOR YEAR	AMOUNT		AMOUNT		
		1	2					11	12	13			15	16
9	01	804	MERITORIOUS AWARDS	3699	2100		2002	91	2100	4273	2173	4273	2173	
	02													
7	03		TOTAL BUDGET	15404313	16038641	575	8002453	8061744	16064197	16473387	434746	16861049	582398	
6	04		TRANSFERS TO PURCHASER	621395	641561		419962	221237	641199	711983	70422	677555	15972	
5	05		TRANSFERS TO LIGHT, HEAT AND POWER	129872										
9	06		TRANSFERS TO CHIEF ADMIN. OFFICER	1000	1000		1000		1000	2000	1000	1000		
3	07		TRANSFER TO REAL ESTATE	2686	2983		600	2383	2983	3013	30	3013	30	
2	08		TOTAL TRANSFERS	754953	645544		421562	223620	645182	716996	71452	681568	16002	
0	09		NET BUDGET	14649360	15393097	575	7580891	7838124	15419015	15756391	363294	16179481	566396	
	10													
	11													
6	12		RECEIPTS BY TRANSFER											
5	13		RECEIPTS BY TRANSFER FROM S.F. AIRPORT FUND	279056	293161		144394	148767	293161	299801	6640	299537	6376	
4	14		RECEIPTS BY TRANSFER FROM DISASTER CORPS	24912	25872		12736	12736	25472	26472	600	26472	600	
	15													
2	16		TOTAL RECEIPTS BY TRANSFER	303968	319033		157130	161503	318633	326273	7240	326009	6976	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

76

FORM 4280 A

FIRE
DEPARTMENT, BOARD, OR COMMISSION

145 INDEX 03 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	RANGE IN FORCE	REFERENCE INDEX
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01		SUMMARY OF PERMANENT EMPLOYMENTS													
6	02	110000	PERMANENT SALARIES - UNIFORMED FORCE	1588	1587		13678484	1587	13993941		315457	1587		13993941		
5	03	110001	PERMANENT SALARIES - FIREBOATS	31	31		282564	31	289224		6660	31		289224		
4	04	120002	PERMANENT SALARIES - CIVILIAN	35	35		241168	35	241401		233	35		251169		
3	05	110131	PERMANENT SALARIES - DISASTER CORPS	2	3		35316	3	36144		828	3		36144		
2	06	110415	PERMANENT SALARIES - URBAN RENEWAL	1	1		8844	1	9048		204	1		9048		
1	07	110725	PERMANENT SALARIES - AIRPORT	33	33		277344	33	283920		6576	33		283920		
0	08	130000	WAGES	19	19		208127	19	209979		1852	19		209979		
	09															
6	10		TOTAL	1709	1709		14731847	1709	15063657		331810	1709		15073425		
	11															
	12															
3	13	110000	PERMANENT SALARIES - UNIFORMED FORCE													
2	14		SECTION 145010													
1	15	140	CHIEF OF DEPARTMENT	1	1	1823M	21876	1	22392		516	1	1866M	22392		1
0	16	150	DEPUTY CHIEF OF DEPARTMENT	1	1	1534M	18408	1	18840		432	1	1570M	18840		1
9	17	H 2	FIREMAN	1144	1144	627M677	9275165	1186	9834657	42	559492	1186	643M693	9834657	42	3
8	18	H 4	INSPECTOR, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY	26	26	737M	229944	26	235248		5304	26	754M	235248		1
7	19	H 6	INVESTIGATOR, BUREAU OF FIRE INVESTIGATION	7	7	737M	61908	7	63336		1428	7	754M	63336		1
4	20	H 10	CHIEFS OPERATOR	49	49	737M	433356	49	443352		9996	49	754M	443352		1
3	21	H 15	ENGINEER OF FIRE ENGINES	1	1	737M	8844			-1	-8844				-1	2
2	22	H 20	LIEUTENANT	178	177	787M	1671588	187	1808664	10	137076	187	806M	1808664	10	3
1	23	H 22	LIEUTENANT, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY	2	2	807M	19368	2	19824		456	2	826M	19824		4
0	24	H 24	LIEUTENANT, BUREAU OF FIRE INVESTIGATION	1	1	807M	9684	1	9912		228	1	862M	9912		1
9	25	H 30	CAPTAIN	72	72	898M	775872	76	838128	4	62256	76	919M	838128	4	3

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

DEPARTMENT, BOARD OR COMMISSION: FIRE

FISCAL YEAR 1964-1965 — 145 (INDEX) — 04 (UNIT)

MEGA DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO OF EMP	1963-1964 BUDGET AS MODIFIED EMP	1963-1964 BUDGET AS MODIFIED AMOUNT	RECOMMENDED BY DEPT. OR BOARD OR COMMISSION EMP	RECOMMENDED BY DEPT. OR BOARD OR COMMISSION AMOUNT	INCREASE OR DECREASE BUDGET AS MODIFIED EMP	INCREASE OR DECREASE BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY MAYOR EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE IN FORCE	REFERENCE NOTES
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01	H 32	CAPTAIN, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		1	1	918M	11016	1	11268		252	1	939M	11268		1
4	02	H 40	BATTALION CHIEF		37	37	1078M	478632	37	489732		11100	37	1103M	489732		1
3	03	H 60	ASSISTANT CHIEF OF DEPARTMENT		13	13	1244M	196064	13	198588		2524	13	1273M	198588		1
2	04	H202	FIREMAN, SALVAGE CORPS		41	41	627M677	331215			41	331215				-41	3
1	05	H204	LIEUTENANT, SALVAGE CORPS		10	10	787M	94440			10	94440				-10	3
0	06	H208	CAPTAIN, SALVAGE CORPS		4	4	898M	43104			-4	-43104				-4	3
	07																
8	08		TOTAL PERMANENT SALARIES		1588	1587		13678484	1587	13993941		315457	1587		13993941		
7	09		BUDGET 1963-64					13678484								—	
	10																
3	11		ACTUAL EXPEND 1962-63					12964186									
2	12		ACTUAL EXPEND 1963-64 FIRST SIX MOS					6736252									
1	13		PROBABLE EXPEND 1963-64 LAST SIX MOS					6836286									
	14																
9	15		PROBABLE EXPEND 1963-64					13572538									
	16																
	17																
6	18	120001	PERMANENT SALARIES - FIREBOATS														
5	19		SECTION 145011														
2	20	H 2	FIREMAN		18	18	627M677	146232	18	147888		1656	18	678M607	149688		1
1	21	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456	2	906M	19344		1
0	22	H 22	LIEUTENANT, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		1	1	867M	9684	1	9912		228	1	918M	9912		1
9	23	H 30	CAPTAIN		1	1	898M	12936	1	13028		252	1	919M	13028		1
8	24	H130	MARINE ENGINEER OF FIRE BOATS		6	6	898M	64656	6	66168		1512	6	919M	66168		1
7	25	H120	PILOT OF FIRE BOATS		3	3	898M	32328	3	33084		756	3	919M	33084		1

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 145 INDEX 05 SHEET

FORM 4280 A

FIRE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON W TH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01		TOTAL PERMANENT SALARIES		31	31		282564	31	289224		6660	31		289224		
1	02		BUDGET 1963-64					282564									
	03																
9	04		ACTUAL EXPEND 1962-63					271525									
8	05		ACTUAL EXPEND 1963-64 FIRST SIX MOS					141165									
7	06		PROBABLE EXPEND 1963-64 LAST SIX MOS					141282									
	07																
5	08		PROBABLE EXPEND 1963-64					282447									
	09																
	10																
0	11	140002	PERMANENT SALARIES - CIVILIAN														
9	12		SECTION 145012														
8	13	160	MEMBER, FIRE COMMISSION		3	3	100M	3600	3	3600			3	100M	3600		
7	14	B 69	SECRETARY, FIRE COMMISSION		1	1	842M1022	12264	1	12264			1	862M1047	12564		
6	15	8422	SENIOR CLERK-STENOGRAPHER		1	1	469M570	6813	1	6840		27	1	481M584	7008		1
5	16	8512	GENERAL CLERK-TYPIST		1	1	385M469	5628	1	5628			1	395M481	5772		
4	17	8816	SENIOR CLERK-TYPIST		1												
3	18	01661	JUNIOR OPERATING ENGINEER		7	7	458M556	48650	7	48631		-19	7	469M570	49856		1
2	19	01681	JUNIOR OPERATING ENGINEER	R	1	1	458M556	2935	1	2979		44	1	469M570	3009		1
9	20	0172	CHIEF OPERATING ENGINEER		2	2	676M821	19704	2	19704			2	710M862	20688		
8	21	1220	PAYROLL AND PERSONNEL CLERK		1	1	405M493	5916	1	5868		-48	1	425M518	6166		1
8	22	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	447M543	5364	1	6516		1152	1	469M570	6840		1
6	23	1424	CLERK TYPIST		1	1	350M425	4914	1	4530		-384	1	367M447	4764		1
5	24	1426	SENIOR CLERK TYPIST		2	2	395M481	11544	2	11544			2	415M505	12120		
4	25	1446	SENIOR CLERK STENOGRAPHER		2	2	405M493	11573	2	11832		259	2	425M518	12432		1

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

FORM 425A

FIRE DEPARTMENT 145 06

79

CHECK	LINE NUMBER	CODE	DESCRIPTION		1962-1963	1963-1964	1963-1964		1964-1965			1964-1965 RECOMMENDED BY MAYOR			CHECK
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01	1650	ACCOUNTANT		1	1	505M613	7356	1	7356			1	530M644	7728		
9	02	1664	PRINCIPAL ACCOUNTANT		1	1	710M862	10344	1	10344			1	728M884	10608		
8	03	2220	PHYSICIAN	PT	1	1	974M1183	11536	1	9965		-1571	1	1047M1273	10723		1
7	04	5140	WATER SUPPLY SUPERINTENDENT, FIRE DEPARTMENT		1	1	974M1183	14196	1	14196			1	1022M1242	14904		
6	05	7330	JUNIOR STATIONARY ENGINEER		1	1	436M530	5858	1	6624		766	1	447M543	6786		1
5	06	7334	STATIONARY ENGINEER		6	6	543M660	49500	6	49480		-20	6	570M693	51954		1
4	07	7334	STATIONARY ENGINEER	R	1	1	543M660	3473	1	3500		27	1	570M693	3647		1
	08																
2	09		TOTAL PERMANENT SALARIES		35	35		241168	35	241401		233	35		251169		
9	10		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					714									
8	11		BUDGET 1963-64					241882									
	12																
6	13		ACTUAL EXPEND 1962-63					225208									
5	14		ACTUAL EXPEND 1963-64 FIRST SIX MOS					118270									
4	15		PROBABLE EXPEND 1963-64 LAST SIX MOS					119910									
	16																
2	17		PROBABLE EXPEND 1963-64					238180									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 INDEX 145 SHEET 07

FORM 4350 A

DEPARTMENT, BOARD, OR COMMISSION FIRE

CHECK DOT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963 - 1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERRING INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	01	110131	PERMANENT SALARIES - DISASTER CORPS														
7	02		SECTION 145013														
6	03	H 20	LIEUTENANT			1	787M	9444	1	9672		228	1	806M	9672		1
5	04	H 40	BATTALION CHIEF		2	2	1078M	25872	2	26472		600	2	1103M	26472		1
	05																
3	06		TOTAL PERMANENT SALARIES		2	3		35316	3	36144		828	3		36144		
2	07		BUDGET 1963-64					35316									
	08																
0	09		ACTUAL EXPEND 1962-63					24912									
7	10		ACTUAL EXPEND 1963-64 FIRST SIX MOS					17650									
6	11		PROBABLE EXPEND 1963-64 LAST SIX MOS					17658									
	12																
4	13		PROBABLE EXPEND 1963-64					35308									
	14																
	15																
1	16	110415	PERMANENT SALARIES - URBAN RENEWAL														
0	17		SECTION 145014														
9	18	H 4	INSPECTOR, BUREAU OF FIRE PREVENTION AND PUBLIC SAFETY		1	1	737M	8844	1	9048		204	1	754M	9048		1
	19																
5	20		TOTAL PERMANENT SALARIES		1	1		8844	1	9048		204	1		9048		
4	21		BUDGET 1963-64					8844									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — FIRE — DEPARTMENT BOARD OR COMM'SN

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

1964-1965 145 08

HEX DIGIT / LINE NUMBER	CODE	DESCRIPTION	1962-1963	1963	1964		1964-1965		1964-1965 RECOMMENDED BY CAO OR				
1	2	3								14	15	16	17
6 01		ACTUAL EXPEND 1962-63			8520								
5 02		ACTUAL EXPEND 1963-64 FIRST SIX MOS			4422								
4 03		PROBABLE EXPEND 1963-64 LAST SIX MOS			4422								
04													
2 05		PROBABLE EXPEND 1963-64			8844								
06													
07													
9 08	128726	PERMANENT SALARIES - AIRPORT											
8 09		SECTION 145015											
5 10	H 2	FIREMAN	27	27	627M677	219348	27	224532	5184	27	643M693	224532	1
4 11	H 20	LIEUTENANT	5	5	787M	47220	5	48360	1140	5	806M	48360	1
3 12	H 30	CAPTAIN	1	1	898M	10776	1	11028	252	1	919M	11028	1
13													
1 14		TOTAL PERMANENT SALARIES	33	33		277344	33	283920	6576	33	—	283920	
0 15		BUDGET 1963-64				277344							
16													
8 17		ACTUAL EXPEND 1962-63				266065							
7 18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				138672							
6 19		PROBABLE EXPEND 1963-64 LAST SIX MOS				138672							
20													
2 21		PROBABLE EXPEND 1963-64				277344							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 145 SHEET 09

82

A FORM 4280

FIRE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01	130000	WAGES													
3	02		SECTION 145030													
2	03	7280	FIRE DEPARTMENT WATER SYSTEM FOREMAN	1	1	47010	12323	1	13153		830	1	4701D	13153		1
1	04	7323	FIRE DEPARTMENT WATER SYSTEM SUB-FOREMAN	1	1	44970	11788	1	12614		826	1	4497D	12614		1
0	05	7388	UTILITY PLUMBER	14	14	40880	161784	14	161448		-336	14	4088D	161448		1
9	06	7514	GENERAL LABORER	3	3	274003500	22232	3	22764		532	3	2740D3500	22764		1
	07															
7	08		TOTAL PERMANENT WAGES	19	19		208127	19	209979		1852	19		209979		
6	09		BUDGET 1963-64				208127									
	10															
2	11		ACTUAL EXPEND 1962-63				185214									
1	12		ACTUAL EXPEND 1963-64 FIRST SIX MOS				102026									
0	13		PROBABLE EXPEND 1963-64 LAST SIX MOS				106101									
	14															
8	15		PROBABLE EXPEND 1963-64				208127									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 225B

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FIRE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — 145 INDEX — 10 SHEET

83

CHECK SHEET	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION COMPARISON WITH BUDGET FOR '64	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT*	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH [illegible]	REFERENCE NOTE
	1													14
2	01		SECTION 149012											
1	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			714								
0	03	111000	OVERTIME-UNIFORMED FORCE	252842	196371		106092	171327	277917	195735	636	195735	-636	1
	04													
	05													
7	06	112001	OVERTIME-FIRE BOAT AND WATERFRONT	4192	5033		1897	3335	5232	5000	119	5000	-33	1
	07													
	08													
4	09	112002	OVERTIME-CIVILIAN EMPLOYEES	1869	850		523	677	1130	850		850		
	10													
	11													
9	12	112725	OVERTIME-AIRPORT	4379	4932		1714	2742	4456	5080	148	4932		1
	13													
	14													
6	15	112000	HOLIDAY PAY-UNIFORMED FORCE	371170	382377		166635	266712	433347	382120	257	382120	-257	1
	16													
	17													
3	18	112001	HOLIDAY PAY-FIRE BOAT AND WATERFRONT	6590	7067		3356	5366	8722	9281	214	9281	-214	1
	19													
	20													
0	21	112002	HOLIDAY PAY-CIVILIAN EMPLOYEES	5612	4980		3252	4983	7335	6100	1120	6100	1120	1
	22													
	23													
5	24	112725	HOLIDAY PAY-AIRPORT	7751	9885		5611	7813	13424	9926	41	9885		1

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 145 INDEX 11 SHEET

84

FIRE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
0	01	116002	SICK LEAVE REPLACEMENT-CIVILIAN EMPLOYEES		500	500		488	12	500	500		500		
	02														
	03														
7	04	128002	TEMPORARY SALARIES-CIVILIAN EMPLOYEES		4594	4972	1289	5107	1154	6261	4972		4972		
6	05	176	RETROACTIVE WAGES - COURT ORDER		2550										
	06														
	07														
3	08	200	CONTRACTUAL SERVICES												
2	09	206	TRAVEL EXPENSE		1072	3300	-15	2148	1137	3285	2405	-895	2205	-1095	4
9	10	214	REPAIRS TO UNDERGROUND CISTERNS								15000	15000	10000	10000	5
8	11	215	INSTALLATION OF HYDRANTS		11760	12000		11760	240	12000	12000		12000		
7	12	216	CONVERSION OF AUTO EQUIP.	PCS											
6	13	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS	209572	227813		101709	126104	227813	239448	11635	227813		6
5	14	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		288	500		294	206	500		-500		-500	
4	16	219	MAINT. AND REPAIR OF OFFICE EQUIPMENT	PUR							500	500	500	500	
3	16	219001	MAINT. AND REPAIR OF EQUIPMENT IN FIREHOUSES	PCS	71969	59260		38402	20858	59260	85214	25954	70000	10740	6
2	17	219003	MAINT. AND REPAIR OF HIGH PRESSURE AND WATER SUPPLY	PCS	13890	14000		7528	6472	14000	14500	500	14000		6
1	18	224	REPRODUCTION SERVICES	PRP	920	750		225	525	750	750		600	-150	
0	19	226	TABULATING SERVICES	PTB							5000	5000	0		7
7	20	231	LIGHT, HEAT AND POWER	LHP	129872										
6	21	232	TELETYPE SYSTEM	PUR	6522	6540		3258	3282	6540	6852	312	6852	312	8
5	22	232	TELEPHONE AND TELEGRAPH	PUR	18977	17500		9396	8104	17500	19500	2000	19500	2000	9
4	23	232	INTERCOM SYSTEMS	PUR	2658	2521		2531		2531	2764	243	2764	243	10
3	24	232	RENTAL OF TELEPHONE LINES	PUR	543	552		180		180		-552		-552	11
2	25	23201	TELEPHONE INSTALLATIONS	PUR	20	32		8	24	32	86	54	86	54	12

SUBMITTED RECOMMENDED

FIRE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 145 12

SEQ	NEW				1962-63		1963-64			1964-65				
8	01	230	POSTAGE		454	500		290	21	500	600	100	500		11
7	02	234	ADVERTISING		597	600		257	343	600	600		600		
6	03	235	REPRODUCTION OF MANUALS												
5	04	236	SUBSCRIPTIONS		43	75		79	16	95	105	10	95		14
4	05	236	CLEANING , LAUNDRY AND TOWEL SERVICE		1253	1300		649	651	1300	1300		1300		
3	06	237	SCAVENGER SERVICE	PUR	12538	13241		6771	6770	13541	13661	120	13661	120	15
2	07	240	TELEPHONE DIRECTORY SERVICE	PUR		15			15	15		15		-15	16
1	08	258	PEST CONTROL	PUR		100		25	75	100	100		50	-50	
0	09	287	EXAMINATION OF NEW MEMBERS		528	582		457	120	577	585		585		
7	10	282	PROMOTION OF FIRE SAFETY	CAO	1000	1000		1000		1000	2000	1000	1000		17
6	11	288	CONVERSION OF HOSE THREADS								15000	15000	15000	15000	18
5	12	298	OTHER CONTRACTUAL SERVICES		105	100		135		135	100		100		
	13														
3	14		TOTAL CONTRACTUAL SERVICES		485581	362609	17	197101	175180	372281	438379	15466	397211	36607	
2	15		TRANSFERS TO PURCHASER	PUR	337609	342629		170733	172227	342960	388373	52751	355626	13204	
1	16		TRANSFERS TO LIGHT, HEAT AND POWER EMP		129872										
0	17		TRANSFERS TO CHIEF ADMIN. OFFICER	CAO	1000	1000		1000		1000	2000	1000	1000		
9	18		TOTAL TRANSFERS		468481	343629		171733	172227	343960	390373	53751	356626	13204	
8	19		NET CONTRACTUAL SERVICES		16100	18980	17	25368	2953	28321	47995	28715	40585	23403	
	20														
	21														
3	22	201725	LOCAL FARES-AIRPORT		861	1000		395	605	1000	975	-125	800	-200	19

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 145 SHEET 13

86

FIRE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		ACTUAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUD COL 9	
	1	2	3		4	5	6	7	8	9	10	11	12	13	
6	01	303	USE OF EMPLOYEES CAR		207	225		139	86	225	225		225		
	02														
	03														
3	04	308	MATERIALS AND SUPPLIES												
2	05	308	MULTIGRAPH PARTS AND SUPPLIES		47	150		19	131	150	150		50	-100	
1	06	306	RESCUE BREATHING APPARATUS SUPPLIES		868	1000		389	611	1000	1000		1000		
0	07	306	RESCUE EQUIPMENT SUPPLIES		248										
9	08	306	SAFETY SUPPLIES		2296	1039		1010	29	1039	730	-309	730	-309	20
8	09	318	BADGES		534	300		121	179	300	500	200	500	200	21
5	10	321	GASOLINE	PUR	31689	31000		18259	12741	31000	35000	4000	35000	4000	22
4	11	321	FUEL - DIESEL OIL	PUR	426	500		67	433	500	500		500		
3	12	321	LUBRICATING OIL	PUR	1489	1700		541	1159	1700	1700		1500	-200	
2	13	321	FUEL OIL	PUR	606	900		632	268	900	936	36	900		23
1	14	321	COAL AND KEROSENE	PUR											
0	15	331	SHADES, LINOLEUM AND CARPET		566	450			450	450	666	216	666	216	24
9	16	335	JANITORIAL SUPPLIES-FIREHOUSES		8622	8000		4565	3435	8000	8500	500	8250	250	25
6	17	342	PROTECTIVE EQUIPMENT SUPPLIES	PUR	17477	15000		7762	7238	15000	15000		15000		
7	18	350	BOTTLED WATER		171	220		143	77	220	290	70	250	30	26
6	19	361	FIRE COLLEGE SUPPLIES		37	50			50	50	50		50		
3	20	362	FIRST AID KITS			150		116	34	150		-150		-150	27
2	21	370	CITY DIRECTORY	PUR	84						90	90	90	90	28
1	22	371	REGISTER TAPE		1365	1100		1074	26	1100	1200	100	1100		29
0	23	371	STATIONERY, PRINTING, ETC.		4087	4200		2337	1863	4200	4200		4200		
9	24	371	BOOKS AND LITERATURE-CONSUMABLE		147	50		50		50	200	150	150	100	30
6	25	371	BINDERS - TRAINING MANUALS												

SUBMITTED

RECOMMENDED

FIRE

SHEET NO.	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL 9 MONTHS	1963-1964 EXPENDITURES SEE M	1963-1964 EST.	1964-1965 DEPARTMENT REQUEST	1964-1965 INCREASE OR DECREASE OVER 1963-1964	1964-1965 RECOMMENDED BY MAYOR	1964-1965 INCREASE OR DECREASE OVER 1963-1964	
	1	2	3		4	5	6	7							
	01	371	FIRE REPORT FORMS, RECORDING TAPES, ETC.			2090		427	1663	2090	1224	-866	1224	-866	31
	02	372	IDENTIFICATION CARDS-FILM AND LAMINATION		655										
	03	372	TRAINING FILMS		410						400	400	200	200	32
	04	372	PHOTOGRAPHIC SUPPLIES		646	350		207	143	350	700	350	500	150	33
	05	375	STATIONERY WITHDRAWN FROM STORES	PUR	839	600		338	262	600	600		600		
	06														
	07		TOTAL MATERIALS AND SUPPLIES		73369	68849		38057	30792	68849	73030	4707	72460	3611	
	08		TRANSFERS TO PURCHASER	PUR	52670	49706		27599	22191	49790	53020	4126	53590	3890	
	09		NET MATERIALS AND SUPPLIES		20699	19143		10458	8601	19143	19010	661	18870	-279	
	10														
	11														
	12		EQUIPMENT												
	13	400	EQUIPMENT - HISTORY	PUR	231116	249237		222330	26907	249237		-249237		-249237	
	14		REPLACEMENT EQUIPMENT												
	15	402	1 FILING CABINET	PUR							97	97	97	97	34
	16	406	50 CHAIRS, OAK, STRAIGHT BACK	PUR							550	550	550	550	35
	17	406	21 BEDS-ENGINE 23	PUR							735	735	735	735	36
	18	412	4 TYPEWRITERS	PUR							880	880	880	880	37
	19	416	VISUAL AID EQUIPMENT	PUR							288	288	288	288	38
	20	416	1 BELL AND HOWELL MAGNETIC RECORDING PROJECTOR	PUR							800	800	800	800	39
	21	416	PHOTOGRAPHIC EQUIPMENT	PUR							51	51	51	51	40
	22	418	1 GESTETNER STENCIL DUPLICATOR WITH MAKER	PUR							2820	2820	2820	2820	41
	23	436	5 GAS RANGES	PUR							2250	2250	2250	2250	42
	24	472	2 TRIPLE COMBINATION PUMPERS	PUR							64000	64000	64000	64000	43
	26	472	1 AERIAL LADDER TRUCK OR SNORKEL	PUR							58500	58500	58500	58500	45

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FIRE
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 145 INDEX 15 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1		5		6	7	8	9	10	11	12	13	14	15	
1	01	472	5 CLASS A FOUR DOOR SEDANS-POLICE SPECIALS	PUR							12000	12000	12000	12000	45
0	02	472	1 CLASS B FOUR DOOR SEDAN	PUR							3100	3100	3100	3100	46
9	03	472	10M FEET 2-3/4IN HOSE	PUR							25000	25000	22000	22000	47
8	04	472	8M FEET 1-1/2IN HOSE	PUR							7000	7000	7000	7000	48
7	06	472	26 SALVAGE COVERS	PUR							1040	1040	1040	1040	49
6	06	472	1 STATION WAGON-PERSONEL CARRIER	PUR							3100	3100	3100	3100	50
5	07	472	TRAINING EQUIPMENT	PUR							375	375	375	375	51
4	08	472	2 HYDRANT TRUCKS WITH VALVE CLOSERS	PUR							9550	9550	9550	9550	52
3	09	472	2 PICK-UP TRUCKS BUREAU OF EQUIPMENT	PUR							5000	5000	5000	5000	53
0	10	474	RESCUE EQUIPMENT	PUR							416	416	416	416	54
9	11	474	12 LANDING MATS	PUR							480	480	480	480	55
8	12		NEW EQUIPMENT												
7	13	408	3 METAL STORGE CABINETS DIVISION OF TRAINING	PUR							300	300	300	300	56
6	14	408	2 SUPERVISORY POSTURE CHAIRS	PUR							176	176	176	176	57
5	15	408	10 DESK LAMPS	PUR PUR							90	90	90	90	58
4	16	406	21 CLOTHES LOCKERS	PUR PUR							475	475	475	475	59
3	17	406	22 ELECTRIC CLOCKS	PUR PUR							220	220	220	220	60
2	18	412	1 COMBINATION PUNCH AND BINDER	PUR PUR							235	235	235	235	61
1	19	412	1 CALCULATING MACHINE	PUR PUR							806	806	806	806	62
0	20	416	PHOTOGRAPHIC EQUIPMENT	PUR PUR							90	90	90	90	63
7	21	426	17 ALUMINUM LADDERS	PUR PUR							384	384	384	384	64
6	22	456	1 1/2-TON ELECTRIC HOIST	PUR PUR							405	405	0		65
5	23	456	1 CHAIN HOIST TROLLEY	PUR PUR							30	30	30	30	66
4	24	464	GARDEN TOOLS	PUR PUR							50	50	50	50	67
3	26	472	50 LOW PRESSURE HYDRANTS	PUR PUR							35000	35000	21000	21000	68

SUBMITTED RECOMMENDED

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION	1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION CHANGE + OR -	1964-1965 RECOMMENDED BY MAYOR	1964-1965 RECOMMENDED BY MAYOR CHANGE + OR -	REFER TO PAGE
	1	2	3		4	5	6	7	8						1
9	07	472	20 SIN HYDRANT GATE ASSEMBLIES AND ELBOWS	PUR PUR							3560	3560	4500	4500	69
8	08	472	APPARATUS AND VEHICLE OUTFITTING	PUR PUR							9175	9175	9175	9175	70
7	03	472	2 HOSE STORAGE UNITS MOBILE	PUR PUR							772	772	772	772	71
6	04	472	2 HI-EX HIGH EXPANSION-FOAM GENERATORS	PUR PUR							5200	5200	5200	5200	72
5	05	472	19 6-VOLT SIRENS	PUR PUR							950	950	950	950	73
4	06	474	RESCUE BREATHING APPARATUS	PUR PUR							6450	6450	3250	3250	74
3	07	474	RESCUE BREATHING APPARATUS SERVICE SQUAD #1	PUR PUR							1040	1040	1040	1040	75
2	08	474	12 AIR CYLINDERS AND VALVES	PUR PUR							725	725	725	725	76
1	09	474	6 HYDRAULIC RESCUE KIT	PUR PUR							1400	1400	1400	1400	77
0	10	474	6 SCUBA VESTS-LIFE JACKETS	PUR PUR							42	42	42	42	78
9	11	474	1 LIFE GUN AND 1 SKILL SAW-TRUCK #20	PUR PUR							401	401	401	401	79
8	12	474	1 AIR OPERATED CHAIN SAW	PUR PUR							442	442	442	442	80
7	13	474	4 CHLORENE EMERGENCY KITS	PUR PUR							1352	1352	1352	1352	81
	14														
3	15		TOTAL EQUIPMENT		231116	243237		222330	20907	243237	269682	26445	240117	-1120	
2	16		TRANSFERS TO PURCHASER	PUR	231116	243237		222330	20907	243237	269682	26445	240117	-1120	
	17														
	18														
9	19	800	FIXED CHARGES												
8	20	884	MEMBERSHIP DUES		115	115	15	130		130	140	25	140	25	82
5	21	880	RENTAL-ENGINE #2	RE	2684	2384		2384	2384	2384	2414	30	2414	30	83
	22														
3	23		TOTAL FIXED CHARGES		2799	2499	15	2514	2384	2514	2554	55	2554	55	
2	24		TRANSFER TO REAL ESTATE	RE	2684	2384		2384	2384	2384	2414	30	2414	30	
1	25		NET FIXED CHARGES		115	115	15	130		130	140	25	140	25	

SUBMITTED

90

D
FORM 4280

FIRE
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 145 SHEET 17

90

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	REDUCTION INCREASE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7	01	804	MERITORIOUS AWARDS	3699	2100		2009	91	2100	4273	2173	4273	2173	84

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

91

FORM 4290 — FIRE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — INDEX 145 — SHEET 18

CHECK DIGIT	LINE NUMBER	CODE		FISCAL YEAR 1962 1963 1963-1964 BUDGET AS MODIFIED				RECOMMENDED BY DEPT		CHANGES		FISCAL YEAR 1964-1965 RECOMMENDED BY [illegible]				REMARKS
				EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01	110	CHIEFS OFFICE													
4	02		CHIEF OF DEPARTMENT		1	1	[illegible]	[illegible]	1	[illegible]		[illegible]				
3	03		DEPUTY CHIEF OR DEPARTMENT		1	1	1534M	[illegible]	1	[illegible]		[illegible]				
2	04	H 20	LIEUTENANT		1	1	787M	9444	1	9672		228				
1	06	H 50	ASSISTANT CHIEF		1	1	1244M	14928	1	15276		348				
0	08	H 30	CAPTAIN		1	2	898M	21552	2	22056		504				
9	07	H 20	CHIEFS OPERATOR		7	7	737M	61908	7	63336		1428				
8	08	H 2	FIREMAN		2	2	627M677	16248	2	16632		384				
7	09		BUREAU OF ASSIGNMENTS & COMMUNICATIONS													
4	10	H 60	BATTALION CHIEF		1	1	1078M	12936	1	13236		300				
3	11	H 20	LIEUTENANT		4	4	787M	37776	4	38688		912				
2	12		RADIO STATION													
1	13	H 2	FIREMAN		8	8	627M677	64992	8	66528		1536				
0	14		DIVISION OF TRAINING													
9	15	H 60	ASSISTANT CHIEF		1	1	1244M	14928	1	15276		348				
8	16	H 30	CAPTAIN		1	1	898M	10776	1	11028		252				
7	17	H 20	LIEUTENANT		5	4	787M	37776	4	38688		912				
6	18	H 2	FIREMAN		1	2	627M677	16248	2	16632		384				
5	19		DIVISION OF SPECIAL SERVICES													
2	20	H 50	ASSISTANT CHIEF		1	1	1244M	14928	1	15276		348				
1	21	H 20	LIEUTENANT		1	1	787M	9444	1	9672		228				
0	22		BUREAU OF FIRE PREVENTION													
9	23	H 60	ASSISTANT CHIEF		1	1	1244M	14928	1	15276		348				
8	24	H 32	CAPTAIN-B.F.P. AND P.S.		1	1	[illegible]	[illegible]	1	[illegible]		[illegible]				
7	25	H 22	LIEUTENANT B.F.P. AND P.S.		4	4	[illegible]	[illegible]	4	[illegible]		[illegible]				

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

92

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 INDEX 145 SHEET 19

A FORM 4280

FIRE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO. OF EMP	FISCAL YEAR 1963 - 1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 7 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	01	H 4	INSPECTOR, B.P.P. AND P.S.	26	26	737M	229944	26	235248		5304					
2	02		BUREAU OF FIRE INVESTIGATION													
1	03	H24	LIEUTENANT B.F.I.	1	1	807M	9684	1	9912		228					
0	04	H 6	INVESTIGATOR B.F.I.	7	7	737M	61908	7	63336		1428					
9	05		SALVAGE CO. NO. 1													
8	06	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7	07	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6	08	H 2	FIREMAN	11	11	627M677	89364	11	91476		2112					
5	09		SALVAGE CO. NO. 2													
2	10	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
1	11	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
0	12	H 2	FIREMAN	12	12	627M677	97488	10	83160	-2	-14328					
9	13		SALVAGE CO. NO. 3													
8	14	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7	15	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6	16	H 2	FIREMAN	5	9	677M	73116	10	83160	1	10044					
5	17	H 2	FIREMAN	2		642M										
4	18	H 2	FIREMAN	2	4	627M	30096			-4	-30096					
3	19		SENIORITY INCREMENTS				518				-518					
0	20		SALVAGE CO. NO. 4													
9	21	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
8	22	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
7	23	H 2	FIREMAN	8	4	677M	32496	10	83160	6	50664					
6	24	H 2	FIREMAN	1	1	662M	7944			-1	-7944					
5	25		SENIORITY INCREMENTS				193				-193					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

1250 FIRE
DEPARTMENT BOARD OR COMMISSION

145 20

CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET AS MODIFIED			RECOMMENDED BY CSPC		1964-1965 RECOMMENDED BY MAYOR					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 01	SERVICE SQUAD															
0 02 H 2	FIREMAN	3	3	627M677	24372	3	24948				576					
9 03	BUREAU OF EQUIPMENT															
8 04 H 20	LIEUTENANT		1	787M	9444	1	9672				228					
7 05 H 2	FIREMAN	8	8	627M677	64992	8	66528				1536					
6 06	ASHBURY & PEAKS TANKS															
5 07 H 2	FIREMAN	4	4	627M677	32496	4	33264				768					
4 08	JONES TANK															
3 09 H 2	FIREMAN	3	3	627M677	24372	3	24948				576					
0 10	RESCUE SQUAD NO. 1															
9 11 H 30	CAPTAIN	1	1	898M	10776	1	11028				252					
8 12 H 20	LIEUTENANT	2	2	787M	18888	2	19344				456					
7 13 H 2	FIREMAN	12	12	627M677	97488	12	99792				2304					
6 14	RESCUE SQUAD NO. 2															
5 15 H 30	CAPTAIN	1	1	898M	10776	1	11028				252					
4 16 H 20	LIEUTENANT	2	2	787M	18888	2	19344				456					
3 17 H 2	FIREMAN	13	12	627M677	97488	12	99792				2304					
2 18	AIR COMPRESSOR															
1 19 H 2	FIREMAN	3	3	627M677	24372	3	24948				576					
8 20	WATER TOWER NO. 1															
7 21 H 2	FIREMAN	6	6	627M677	48744	6	49896				1152					
6 22	WATER TOWER NO. 3															
5 23 H 2	FIREMAN	3	3	627M677	24372	3	24948				576					
4 24	SEARCH LIGHT ENGINE NO.1															
3 25 H 2	FIREMAN	3	3	627M677	24372	3	24948				576					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

A FORM 4200

FIRE
DEPARTMENT BOARD, OR COMMISSION

145 INDEX 21 SHEET

94

CHECK D C T	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	01		SEARCH LIGHT ENGINE NO.2														
	02	H 2	FIREMAN		3	3	627M677	24372	3	24948		576					
	03		DIVISION NO. 1														
	04	H 60	ASSISTANT CHIEF		3	3	1244M	44784	3	45828		1044					
	05	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	06		DIVISION NO. 2														
	07	H 60	ASSISTANT CHIEF		3	3	1244M	44784	3	45828		1044					
	08	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	09		DIVISION NO. 3														
	10	H 60	ASSISTANT CHIEF		3	3	1244M	44784	3	45828		1044					
	11	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	12		BATTALION NO. 1														
	13	H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	14	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	15		BATTALION NO. 2														
	16	H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	17	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	18		BATTALION NO. 3														
	19	H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	20	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	21		BATTALION NO. 4														
	22	H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	23	H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	24		BATTALION NO. 5														
	25	H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — FIRE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 — 145 OFFICE — 22 OFFICE

95

CHECK	LINE NO.	CLASS	TITLE	1962 (1963) NO. OF EMP	1963 - 1964 NO. OF EMP	1963 - 1964 RATE	1963 - 1964 AMOUNT	1964 - 1965 NO. OF EMP	1964 - 1965 AMOUNT	INCREASE NO. OF EMP	INCREASE AMOUNT	DECREASE NO. OF EMP	DECREASE RATE	DECREASE AMOUNT	CHANGE IN FORCE	REFERENCE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	7	01 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	6	02	BATTALION NO. 6														
	5	03 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	4	04 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	3	05	BATTALION NO. 7														
	2	06 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	1	07 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	0	08	BATTALION NO. 8														
	9	09 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	8	10 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	5	11	BATTALION NO. 9														
	4	12 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	3	13 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	2	14	BATTALION NO. 10														
	1	15 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	0	16 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	9	17	BATTALION NO. 11														
	8	18 H 40	BATTALION CHIEF		3	3	1078M	38808	3	39708		900					
	7	19 H 10	CHIEFS OPERATOR		3	3	737M	26532	3	27144		612					
	4	20	ENGINE CO. NO. 1														
	3	21 H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
	2	22 H 20	LIEUTENANT		2	2	787M	18868	2	19344		456					
	E	23 H 8	FIREMAN		15	15	627M677	121860	15	124740		2880					
	0	24	ENGINE CO. NO. 2														
	9	25 H 30	CAPTAIN		1	1	898M	10776	1	11028		252					

COLUMNS 2, 3 & 6 - ADJUSTED TO MFM CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

FIRE
DEPARTMENT, BOARD, OR COMMISSION

145 INDEX 23 SHEET

96

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
4	02	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
3	03		ENGINE CO. NO. 3														
2	04	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
1	05	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
0	06	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
9	07		ENGINE CO. NO. 4														
8	08	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
7	09	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
4	10	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
3	11		ENGINE CO. NO. 5														
2	12	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
1	13	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
0	14	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
9	15																
8	16		ENGINE CO. NO. 6														
7	17	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
6	18	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
5	19	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
2	20		ENGINE CO. NO. 7														
1	21	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
0	22	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
9	23	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
8	24		ENGINE CO. NO. 8														
7	25	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

			1962-1963	1963-1964			1964-1965	
			1963	BUDGET AS OF 11-1-63			RECOMMENDED BY MAYOR	
2 01 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
1 02 H 2	FIREMAN		18	18 627M677	146232	18	149688	1456
0 03	ENGINE CO. NO. 9							
9 04 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
8 05 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
7 06 H 2	FIREMAN		15	15 627M677	121860	15	124740	2880
6 07	ENGINE CO. NO. 10							
5 08 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
4 09 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
1 10 H 2	FIREMAN		18	18 627M677	146232	18	149688	1456
0 11	ENGINE CO. NO. 11							
9 12 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
8 13 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
7 14 H 2	FIREMAN		12	12 627M677	97488	12	99792	2304
6 15	ENGINE CO. NO. 12							
5 16 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
4 17 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
3 18 H 2	FIREMAN		18	18 627M677	146232	18	149688	1456
2 19	ENGINE CO. NO. 13							
9 20 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
8 21 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456
7 22 H 2	FIREMAN		15	15 627M677	121860	15	124740	2880
6 23	ENGINE CO. NO. 14							
5 24 H 30	CAPTAIN		1	1 898M	10776	1	11028	252
4 25 H 20	LIEUTENANT		2	2 787M	18888	2	19344	456

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 145 INDEX 25 SHEET

A FORM 4280

FIRE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE LETTER
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01	H 2	FIREMAN	15	15	627M677	121860	15	124740		2880					
9	02		ENGINE CO. NO. 15													
8	03	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7	04	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6	05	H 2	FIREMAN	15	15	627M677	121860	15	124740		2880					
5	06		ENGINE CO. NO. 16													
4	07	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3	08	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2	09	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
9	10		ENGINE CO. NO. 17													
8	11	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7	12	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6	13	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
5	14		ENGINE CO. NO. 18													
4	15	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3	16	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2	17	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
1	18		ENGINE CO. NO. 19													
0	19	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7	20	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6	21	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
5	22		ENGINE CO. NO. 20													
4	23	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3	24	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2	25	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

99

FORM 4290 FIRE (DEPARTMENT)

1964-1965 145 26

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF	1963-1964 BUDGET AS MODIFIED			RECOMMENDED BY CSC		1964-1965 COMPARISON WITH REVISED 63-64	RECOMMENDED BY MAYOR			
8	01		ENGINE CO. NO. 21											
7	02	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
6	03	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
5	04	H 2	FIREMAN	15	15	627M677	121860	15	124740	2880				
4	05		ENGINE CO. NO. 22											
3	06	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
2	07	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
1	08	H 2	FIREMAN	12	12	627M677	97488	12	99792	2304				
0	09		ENGINE CO. NO. 23											
7	10	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
6	11	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
5	12	H 2	FIREMAN	12	12	627M677	97488	12	99792	2304				
4	13		ENGINE CO. NO. 24											
3	14	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
2	15	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
1	16	H 2	FIREMAN	12	12	627M677	97488	12	99792	2304				
0	17		ENGINE CO. NO. 25											
9	18	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
8	19	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
5	20	H 2	FIREMAN	15	15	627M677	121860	15	124740	2880				
4	21		ENGINE CO. NO. 26											
3	22	H 30	CAPTAIN	1	1	898M	10776	1	11028	252				
2	23	H 20	LIEUTENANT	2	2	787M	18888	2	19344	456				
1	24	H 2	FIREMAN	12	12	627M677	97488	12	99792	2304				
0	25		ENGINE CO. NO. 27											

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

100

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

100

A
FORM 4280

FIRE
DEPARTMENT, BOARD, OR COMMISSION

145 INDEX 27 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 11 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	01	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
5	02	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
4	03	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
3	04		ENGINE CO. NO. 28														
2	05	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
1	06	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
0	07	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
9	08		ENGINE CO. NO. 29														
8	09	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
5	10	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
4	11	H 2	FIREMAN		15	15	627M677	121860	15	124740		2880					
3	12		ENGINE CO. NO. 30														
2	13	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
1	14	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
0	15	H 2	FIREMAN		12	12	627M677	97488	12	99792		2304					
9	16		ENGINE CO. NO. 32														
8	17	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
7	18	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
6	19	H 2	FIREMAN		12	12	627M677	97488	12	99792		2304					
3	20		ENGINE CO. NO. 33														
2	21	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
1	22	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
0	23	H 2	FIREMAN		12	12	627M677	97488	12	99792		2304					
9	24		ENGINE CO. NO. 34														
8	25	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

101

DEPARTMENT: FIRE

CHECKED	LINE NUMBER	CODE		1962 1963					RECOMMENDED BY		AS OF IN FORCE	
	1	2										
	4 01	H 30	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	3 02	H 2	FIREMAN	18	18	627M677	162432	18	162648	1456		
	2 03		ENGINE CO. NO. 35									
	1 04	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	0 05	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	9 06	H 2	FIREMAN	15	15	627M677	121860	15	126360	2080		
	8 07		ENGINE CO. NO. 36									
	7 08	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	6 09	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	5 10	H 2	FIREMAN	12	12	627M677	97488	12	101052	2304		
	4 11		ENGINE CO. NO. 37									
	3 12	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	2 13	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	1 14	H 2	FIREMAN	12	12	627M677	97488	12	101052	2304		
	0 15		ENGINE CO. NO. 38									
	9 16	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	8 17	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	7 18	H 2	FIREMAN	12	12	627M677	97488	12	101052	2304		
	6 19		ENGINE CO. NO. 39									
	5 20	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	4 21	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		
	3 22	H 2	FIREMAN	12	12	627M677	97488	12	101052	2304		
	2 23		ENGINE CO. NO. 4									
	1 24	H 30	CAPTAIN	1	1	898M	10776	1	11028	252		
	0 25	H 20	LIEUTENANT	2	2	7B7M	19800	2	19344	656		

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 145 SHEET 29

102

FORM 4280 A

FIRE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	01	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
0	02		ENGINE CO. NO. 41													
9	03	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
8	04	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
7	05	H 2	FIREMAN	15	15	627M677	121860	15	124740		2880					
6	06		ENGINE CO. NO. 42													
5	07	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
4	08	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
3	09	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
0	10		ENGINE CO. NO. 43													
9	11	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
8	12	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
7	13	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
0	14		ENGINE CO. NO. 44													
5	15	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
4	16	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
3	17	H 2	FIREMAN	15	15	627M677	121860	15	124740		2880					
2	18		ENGINE CO. NO. 45													
1	19	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
8	20	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
7	21	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
0	22		ENGINE CO. NO. 46													
5	23	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
4	24	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
3	25	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					

COLUMNS 2, 3 & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

A FORM 4250 — FIRE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — 145 INDEX — 30 PAGE

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	RECOMMENDED BY DEPARTMENT HEAD AS REVISED BY CIVIL SERVICE NO. OF EMP.	RECOMMENDED BY DEPARTMENT HEAD AS REVISED BY CIVIL SERVICE AMOUNT	1964-1965 INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO. OF EMP.	1964-1965 INCREASE OR DECREASE OVER BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE NOTES
1	2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
0 01		ENGINE CO. NO. 47													
9 02	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
8 03	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
7 04	H 15	ENGINEER OF FIRE ENGINES	1	1	737M	8844			-1	-8844					
6 05	H 2	FIREMAN	11	11	627M677	89364	12	99792	1	10428					
5 06		ENGINE CO. NO. 48													
4 07	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3 08	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2 09	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
9 10		ENGINE CO. NO. 49													
8 11	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7 12	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6 13	H 2	FIREMAN	12	12	627M677	97488	12	99792		2304					
5 14		TRUCK CO. NO. 1													
4 15	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3 16	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2 17	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
1 18		TRUCK CO. NO. 2													
0 19	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
7 20	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
6 21	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
5 22		TRUCK CO. NO. 3													
4 23	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
3 24	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
2 25	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					

COLUMNS 2, 3 & 5 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 145 SHEET 31

104

A FORM 4280

FIRE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	01		TRUCK CO. NO. 4														
7	02	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
6	03	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
5	04	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
4	05		TRUCK CO. NO. 5														
3	06	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
2	07	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
1	08	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
0	09		TRUCK CO. NO. 6														
7	10	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
6	11	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
5	12	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
4	13		TRUCK CO. NO. 7														
3	14	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
2	15	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
1	16	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
0	17		TRUCK CO. NO. 8														
9	18	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
8	19	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
5	20	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
4	21		TRUCK CO. NO. 9														
3	22	H 30	CAPTAIN		1	1	898M	10776	1	11028		252					
2	23	H 20	LIEUTENANT		2	2	787M	18888	2	19344		456					
1	24	H 2	FIREMAN		18	18	627M677	146232	18	149688		3456					
0	25		TRUCK CO. NO. 10														

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 145 UNDER 32 UNDER

105

A FORM 4250 — FIRE — DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT. OR BOARD OR COMMISSION NO. OF EMP	RECOMMENDED BY DEPT. OR BOARD OR COMMISSION AMOUNT	COMPARISON OF BUDGET AND RECOMMENDATION NO. OF EMP	COMPARISON OF BUDGET AND RECOMMENDATION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
			9	10	11	12	13	14	15	16	17				
6 01	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
5 02	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
4 03	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
3 04		TRUCK CO. NO. 11													
2 05	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
1 06	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
0 07	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
9 08		TRUCK CO. NO. 12													
8 09	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
5 10	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
4 11	H 2	FIREMAN	18	18	627M677	146232	18	149688		3456					
3 12		TRUCK CO. NO. 13													
2 13	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
1 14	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
0 15	H 2	FIREMAN	18	18	627M677	146232	13	108108	13	108108					
9 16	H 2	FIREMAN					5	38580	-13	-107652					
8 17		TRUCK CO. NO. 14													
7 18	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
6 19	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
3 20	H 2	FIREMAN	18	18	627M677	146232	8	66528	8	66528					
2 21	H 2	FIREMAN					10	78960	-8	-67272					
1 22		TRUCK CO. NO. 15													
0 23	H 30	CAPTAIN	1	1	898M	10776	1	11							
9 24	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
8 25	H 2	FIREMAN					8	66528	8	66528					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 145 SHEET 33

A FORM 4280 — FIRE — DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01	H 2	FIREMAN	18	18	627M677	146232	10	78960	-8	-67272					
3	02		TRUCK CO. NO. 16													
2	03	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
1	04	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
0	05	H 2	FIREMAN					8	66528	8	66528					
9	06	H 2	FIREMAN	18	18	627M677	146232	10	78960	-8	-67272					
8	07		TRUCK CO. NO. 17													
7	08	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
6	09	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
5	10	H 2	FIREMAN					7	58212	7	58212					
2	11	H 2	FIREMAN	18	18	627M677	146232	11	89496	-7	-56736					
1	12		TRUCK CO. NO. 18													
0	13	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
9	14	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
8	15	H 2	FIREMAN					10	83160	10	83160					
7	16	H 2	FIREMAN	18	18	627M677	146232	8	65088	-10	-81144					
6	17		TRUCK CO. NO. 19													
5	18	H 30	CAPTAIN	1	1	898M	10776	1	11028		252					
4	19	H 20	LIEUTENANT	2	2	787M	18888	2	19344		456					
1	20	H 2	FIREMAN					10	83160	10	83160					
0	21	H 2	FIREMAN	18	18	627M677	146232	8	65088	-10	-81144					
9	22		TRUCK CO. NO. 20													
8	23	H 30	CAPTAIN													
7	24	H 20	LIEUTENANT					2	19344	2	19344					
6	25	H 2	FIREMAN					10	83160	10	83160					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — DEPARTMENT: FIRE — FISCAL YEAR: 1964 - 1965

107

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 NO. OF EMP.	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 NO. OF EMP.	1964-1965 AMOUNT	INCREASE OR DECREASE NO. OF EMP.	INCREASE OR DECREASE AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE IN FORCE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	01	H 2	FIREMAN						8	65088	8	65088				
0	02		SICK AND VACATION RELIEF													
9	03	H 20	LIEUTENANT	1	1	787M	9444	1	9672			228				
8	04	H 40	BATTALION CHIEF	1	1	1078M	18800	1	13708			960				
7	05	H 20	LIEUTENANT	30	29	787M	273876	27	261144	-2	-12732					
6	06	H 2	FIREMAN	29				6	49896	6	49896					
5	07	H 2	FIREMAN	9	17	662M	95328	5	80680	-7	-56648					
4	08	H 2	FIREMAN	12	40	642M	308160	7	99272	-33	-252888					
3	09	H 2	FIREMAN	15	13	627M	97812	29	223764	16	125952					
0	10		SENIORITY INCREMENT				8069		15021		6952					
	11															
8	12		TOTAL	1508	1587		13670484	1587	3993941		315457					
	13															
	14															
5	15		FIRE BOAT NO. 1 - STATE FUNDS													
4	16	H 30	CAPTAIN	1	1	898M	10776	1	11028			252				
3	17	H 20	LIEUTENANT	2	2	787M	18888	2	19344			456				
2	18	H 2	FIREMAN	3	3	898M	32328	3	33084			756				
1	19	H120	PILOT OF FIREBOATS	6	6	898M	64656	6	66168			1512				
8	20	H110	MARINE ENGINEER													
7	21		WATER FRONT INSPECTION-STATE FUNDS													
6	22	H 22	LIEUTENANT, BUR. OF FIRE PREVENTION AND PUBLIC SAFETY	1	1	807M	9684	1	9912			228				
5	23	H 2	FIREMAN	3	3	627M677	24372	3	24948			576				
	24															
3	25		TOTAL	31	31		282564	31	283224			660				

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 145 SHEET 35

108

A FORM 4280

FIRE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10				14	15	16	17
9	01		ADMINISTRATION														
8	02	168	COMMISSIONER		3	3	100M	3600	3	3600							
7	03		GENERAL OFFICE														
6	04	B 87	SECRETARY - FIRE COMMISSION		1	1	842M1022	12264	1	12264							
5	05	B412	SENIOR CLERK-STENOGRAPHER		1	1	469M570	6813	1	6840		27					
4	06	B511	TYPIST I		1												
3	07	B512	GENERAL CLERK-TYPIST		1	1	385M469	5628	1	5628							
2	08	B414	SENIOR CLERK-TYPIST		1												
1	09	1220	PAYROLL AND PERSONNEL CLERK		1	1	405M493	5916	1	5868		-48					
8	10	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	447M543	5364	1	6516		1152					
7	11	1426	SENIOR CLERK-TYPIST		2	2	395M481	11544	2	11544							
6	12	1446	SENIOR CLERK-STENOGRAPHER		1	1	405M493	5916	1	5916							
5	13	1660	ACCOUNTANT		1	1	505M613	7356	1	7356							
4	14	1664	PRINCIPAL ACCOUNTANT		1	1	710M862	10344	1	10344							
3	15		PHYSICIAN	PT	1	1	974M1183	11536	1	9965		-1571					
2	16		BUREAU OF FIRE PREVENTION														
1	17	B522	GENERAL CLERK-TYPIST			1	385M469	5628			-1	-5628					
0	18	1424	CLERK-TYPIST						1	4530	1	4530					
9	19	1446	SENIOR CLERK-STENOGRAPHER		1	1	405M493	5657	1	5916		259					
6	20		BUREAU OF ENGINEERING AND WATER SUPPLY														
5	21	5148	WATER SUPPLY SUPT., FIRE DEPT.		1	1	974M1183	14196	1	14196							
4	22	7389	FIRE DEPT. WATER SYSTEM FOREMAN		1												
3	23	7290	FIRE DEPT. WATER SYSTEM SUB-FOREMAN		1												
2	24		PUMPING STATION NO 1														
1	25	0174	CHIEF OPERATING ENGINEER		1	1	876M821	9852	1	9852							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

109

FORM 3250 — FIRE — DEPARTMENT BOA

1964 - 1965 — 145 PAGES — 16 SHEET

SEC	LINE NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964		1964-1965		INCREASE OR DECREASE AMOUNT	INCREASE OR DECREASE IN PERCENT	SALARY PER YEAR
									14	15	16
7	01	01661	JR. OPERATING ENGINEER	4	4	458M556	22800	4 22800			
6	02	7334	STATIONARY ENGINEER	1	1	543M660	24750	1 [illegible]			
5	03		PUMPING STATION NO 2								
4	04	0172	CHIEF OPERATING ENGINEER	1	1	676M821	9852	1 9852			
3	05	7333	JR. STATIONARY ENGINEER	1	1	436M530	[illegible]	1 6624	766		
2	06	01661	JR. OPERATING ENGINEER	3	3	458M556	20850	3 20831	19		
1	07	7334	STATIONARY ENGINEER	3	3	543M660	24750	3 24740	10		
0	08		PUMPING STATION RELIEF								
9	09	01661	JR. OPERATING ENGINEER - RATE OF	1	1	458M556	2915	1 2979	64		
8	10	7334	STATIONARY ENGINEER - RATE OF	1	1	543M660	3473	1 3500	27		
	11										
4	12		TOTAL	17	35		[illegible]	35 [illegible]	[illegible]		
	13										
	14										
1	15	110415	URBAN RENEWAL								
0	16	H 4	INSPECTOR-BUR. OF FIRE PREV & P.C.	[illegible]	[illegible]	[illegible]	8844	1 9048	204		
	17										
	18										
7	19	110725	AIRPORT DIVISION								
4	20	H 30	CAPTAIN	1	1	[illegible]	6777	1 11028	252		
3	21	H 20	LIEUTENANT	5	5	7M7M	42220	5 44360	114		
2	22	H 8	FIREMAN	27	27	[illegible]	213348	[illegible]	[illegible]		
	23										
0	24		TOTAL	33	33		272344	33 283220	6876		

CLASSIFICATIONS AS OF DECEMBER 31, 1963

110

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — DEPARTMENT, BOARD OR COMMISSION: FIRE — FISCAL YEAR 1964-1965 — INDEX 145 — SHEET 37

110

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962	FISCAL YEAR 1963-1964			FISCAL YEAR 1964-1965								REFERENCE INDEX
					1963	BUDGET AS MODIFIED			RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				
					NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01	110131	DISASTER CORPS														
4	02	H 40	BATTALION CHIEF		2	2	1078M	25872	2	26472		600					
3	03	H 30	LIEUTENANT			1	787M	9444	1	9672		228					
	04																
1	05		TOTAL		2	3		35316	3	36144		828					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

111

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

111

LAW LIBRARY
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 PAGE 1

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL EXPENDITURES 1962-63	ESTIMATED EXPENDITURES 1963-1964 BUDGET	ESTIMATED EXPENDITURES 1963-1964 ACTUAL 1 MAY TO 31 MARCH	ESTIMATED EXPENDITURES 1963-1964 PROBABLE COST 4-6 MONTHS	ESTIMATED EXPENDITURES 1963-1964 PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT HEAD DEPARTMENT COMMISSION	1964-1965 INCREASE OR DECREASE OVER 1963-64 BUDGET	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER 1963-64 BUDGET
	1											
7	C1		RECAPITULATION									
0	02	110	PERMANENT SALARIES	32160	32640		16320	16320	32640	34380	1740	34380	1740
5	03	200	CONTRACTUAL SERVICES	385	440		269	171	440	440		440	
4	04	300	MATERIALS AND SUPPLIES										
	C5												
2	06		TOTAL BUDGET									1740	
1	07		TRANSFERS TO PUBLIC WORKS										
0	08		NET BUDGET									1740	

SUBMITTED Robert J. Emerson
ROBERT J. EMERSON, LIBRARIAN

APPROVED BY THE BOARD OF TRUSTEES OF THE San Francisco Law Library
Robert J. Emerson
ROBERT J. EMERSON, LAW LIBRARIAN-SECRETARY

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 149 SHEET 02

112

FORM 420B

DEPARTMENT BOARD OR COMMISSION: LAW LIBRARY

LINE NO	NEW CLASS	CODE	DESCRIPTION	1962-1963 NO OF EMP	1963-1964 BUDGET AS MODIFIED NO OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY DEPT C&S. BOARD OR COMMISSION NO OF EMP	1964-1965 RECOMMENDED BY DEPT C&S. BOARD OR COMMISSION AMOUNT	1964-1965 COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	1964-1965 COMPARISON WITH BUDGET COLS. 6 & 8 AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE INCREASE + DECREASE -
1	2		3	5	6	7	8	9	10	11	12	13	14	15	16
01			SUMMARY OF PERMANENT EMPLOYMENTS												
02		120000	PERMANENT SALARIES	3	3		32640	3	34380		1740	3		34380	
03															
04			TOTAL	3	3		32640	3	34380		1740	3		34380	
05															
06															
07		130000	PERMANENT SALARIES												
08			SECTION 149010												
09		1T8	ASSISTANT LAW LIBRARIAN	1	1	890M	10680	1	11220		540	1	935M	11220	1
10		1B0	LAW LIBRARIAN	1	1	1230M	14760	1	15480		720	1	1290M	15480	2
11		190	BOOKBINDER	1	1	600M	7200	1	7680		480	1	640M	7680	3
12															
13			TOTAL PERMANENT SALARIES	3	3		32640	3	34380		1740	3		34380	
14			BUDGET 1963-64				32640								
15															
16			ACTUAL EXPEND 1962-63				32160								
17			ACTUAL EXPEND 1963-64 FIRST SIX MOS				16320								
18			PROBABLE EXPEND 1963-64 LAST SIX MOS				16320								
19															
20			PROBABLE EXPEND 1963-64				32640								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

LAW LIBRARY

NEW (*) OR CHANGE	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED ACTUAL	1964-1965 DEPARTMENT REQUEST	1964-1965 MAYOR'S RECOMMENDATION	1964-1965 RECOMMENDED BY BOARD OF SUPERVISORS	1964-1965 BUDGET BY BOARD OF SUPERVISORS	REFERENCE NOTE
	1	2	3		4	5	6	7	8	9	10	11	
	01	200	CONTRACTUAL SERVICES										
*	02	224	REPRODUCTION SERVICES	PRP	40	60		14	46	60	60	60	
*	03	232	TELEPHONE AND TELEGRAPH	PUR	190	230		105	125	230	230	230	
	04	233	POSTAGE		150	150		150		150	150	150	
	05												
	06		TOTAL CONTRACTUAL SERVICES		380	440		269	171	440	440	440	
	07		TRANSFERS TO PURCHASER	PUR	230	290		119	171	290	290	290	
	08		NET CONTRACTUAL SERVICES		150	150		150		150	150	150	
	09												
	10												
*	11	300	MATERIALS AND SUPPLIES										
*	12	371	STATIONERY AND OFFICE SUPPLIES		154	159		114	45	159	159	159	
*	13	375	STATIONERY WITHDRAWN FROM STORES	PUR	50	50		42	8	50	50	50	
	14												
	15		TOTAL MATERIALS AND SUPPLIES		204	209		156		209	209	209	
	16		TRANSFERS TO PURCHASER	PUR	50	50		42		50	50	50	
	17		NET MATERIALS AND SUPPLIES		154	159		114	53	159	159	159	

FORM 4280 B

MAYOR
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 151 SHEET 01

114

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	01		RECAPITULATION											
E	02	110	PERMANENT SALARIES	233735	254492		113262	127425	240687	254460	-32	275397	20905	
0	03	111	OVERTIME	69	400			400	400	800	400	800	400	
9	04	120	TEMPORARY SALARIES	264	310		105	205	310	355	45	355	45	
8	05	200	CONTRACTUAL SERVICES	14203	15200	-2386	7456	7481	14937	16071	871	16071	871	
7	06	277	TOWN AFFILIATION PROGRAM	1800	1500	-1000	277	223	500	1500		1500		
6	07	300	MATERIALS AND SUPPLIES	3828	4438	-3	2539	2653	5192	4840	402	4840	402	
5	08	400	EQUIPMENT	623	425	575	428	572	1000	9150	8725	9150	8725	
4	09	890	MAYORS SPECIAL FUND	7000	4000	3500	7091	409	7500	15000	11000	15000	11000	
	10													
0	11		TOTAL BUDGET	261522	280765	686	131158	139368	270526	302176	21411	323113	42348	
9	12		TRANSFERS TO PURCHASER	11976	11308	689	6700	6771	13471	20756	9448	20756	9448	
8	13		NET BUDGET	249546	269457	-3	124458	132597	257055	281420	11963	302357	32900	
	14													
	15													
6	16		OTHER APPROPRIATIONS											
4	17	200171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION											
3	18	2001711	DIAMOND HEIGHTS REDEVELOPMENT AREA	10622										
2	19	2001713	GENERAL NEIGHBORHOOD RENEWAL	3758		11206	1545	9661	11206					
9	20	298000	STATE LEGISLATIVE EXPENSE	49045	38000		18278	19722	38000	51500	13500	51500	13500	
8	21	298002	FEDERAL LEGISLATIVE EXPENSE	23743	25000		10761	14239	25000	25000		25000		

SUBMITTED

RECOMMENDED

JOHN F. SHELLEY, MAYOR
By

MEMO ONLY	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1962-63 BUDGET	1963-1964	1964-1965 BUDGET YEAR RECOMMENDED BY MAYOR	REFERENCE NOTE
	1	2	3	4	5			
Q	01		RECEIPTS BY TRANSFER					
9	02		DISASTER CORP 1/2 G32	2352				
	03							
7	04		TOTAL RECEIPTS BY TRANSFER	2352				

FORM 4250 A

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 151 SHEET 03

116

MAYOR
DEPARTMENT, BOARD, OR COMMISSION

CHECK OUT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO. OF MO.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAT. BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET CO'D NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	NEW LINE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	01		SUMMARY OF PERMANENT EMPLOYMENTS														
7	02	110000	PERMANENT SALARIES		25	25		254492	25	254460		-32	25		275397		
	03																
5	04		TOTAL		25	25		254492	25	254460		-32	25		275397		
	05																
	06																
2	07	120000	PERMANENT SALARIES														
1	08		SECTION 151010														
0	09	B294	HEAD CLERK		1	1	570M693	8316	1	8316			1	584M710	8520		
7	10	B408	GENERAL CLERK-STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916		
6	11	B412	SENIOR CLERK-STENOGRAPHER		1	1	469M570	6840	1	6840			1	481M584	7008		
5	12	0 1	CHAUFFEUR		1	1	530M644	7889	1	7889			1	556M676	8281		
4	13	1190	MAYOR		1	1	32790Y	32790	1	32790			1	36889Y	36889		
3	14	1362	PUBLIC SERVICE ASSISTANT DIRECTOR, MAYORS OFFICE		1	1	676M821	9202	1	9657	455		1	693M842	9904		1
2	15	1364	PUBLIC SERVICE DIRECTOR, MAYORS OFFICE		1	1	905M1099	12512	1	13188	676		1	997M1212	14544		1
1	16	1424	CLERK TYPIST		1	1	350M425	4604	1	4840	236		1	367M447	5091		1
0	17	1446	SENIOR CLERK STENOGRAPHER		5	5	405M493	29580	5	29580			5	425M518	31080		
9	18	1452	STENOGRAPHIC SECRETARY		1	1	481M584	7008	1	7008			1	505M613	7356		
8	19	1454	STENOGRAPHIC SECRETARY TO THE MAYOR		1	1	710M	8520	1	8520			1	764M	9168		
5	20	1526	CONFIDENTIAL SECRETARY TO MAYOR		1	1	1047M	12564	1	12564			1	1183M	14196		
4	21	1678	EXECUTIVE SECRETARY TO THE MAYOR		1	1	1511M	18132	1	18132			1	1249M	20988		
3	22	1708	SENIOR TELEPHONE OPERATOR		1	1	385M469	5628	1	5628			1	405M493	5916		
2	23	1820	JUNIOR ADMINISTRATIVE ANALYST		1	1	505M613	6207	1	6060	-147		1	530M644	6366		1
1	24	1822	ADMINISTRATIVE ANALYST		3	3	728M884	31824	3	30132	-1692		3	782M950	32382		1
0	25	1824	PRINCIPAL ADMINISTRATIVE ANALYST		1	1	974M1183	14196	1	14196			1	1047M1273	15276		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

MAYOR

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

117

			1962-1963	1963-1964				1964-1965		
6 01 1830	ADMINISTRATIVE ASSISTANT TO THE MAYOR		1	1 1337M1625	19500	1	1	1404M1706	20472	
5 02 5110	URBAN RENEWAL COORDINATOR		1	1 950M1154	13408	1	1	1099M1332	16044	1
03										
3 04	TOTAL PERMANENT SALARIES		25	25	254432	25	25		275397	
2 05	BUDGET 1963-64				254492					
06										
0 07	ACTUAL EXPEND 1962-63				233735					
9 08	ACTUAL EXPEND 1963-64 FIRST SIX MOS				113222					
8 09	PROBABLE EXPEND 1963-64 LAST SIX MOS				127622					
10										
4 11	PROBABLE EXPEND 1963-64				[illegible]					

[illegible] IFICATIONS AS OF DECEMBER 31, [illegible]

MAYOR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 151 SHEET 05

118

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURE	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	01	111	OVERTIME	69	400			400	400	800	400	800	400	2
	02													
	03													
0	04	120	TEMPORARY SALARIES	264	310		105	205	310	355	45	355	45	3
	05													
	06													
T	07	200	CONTRACTUAL SERVICES											
0	08	201	LOCAL FARES	375	200		228	232	460	250	50	250	50	4
5	09	205	STORAGE OF VEHICLES	144	180		72	72	144	180		180		
2	10	206	TRAVEL EXPENSE		1450	-1000		450	450	1450		1450		
1	11	210	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	1898	1779		1779	1400	3179	1900	121	1900	121	4
0	12	210	MAINT. AND REPAIR OF OFFICE EQUIPMENTPUR							400	400	400	400	4
9	13	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	348	300		98	202	300		-300		-300	
8	14	219	MAINTENANCE OF OTHER EQUIPMENT NON RECURRING	592										
7	15	224	REPRODUCTION SERVICES PRP	200	400		274	200	474	100	-300	100	-300	4
6	16	232	TELEPHONE AND TELEGRAPH PUR	7536	6766	114	3409	3471	6880	6766		6766		
5	17	233	POSTAGE	1343	1600		868	832	1700	1650	50	1650	50	4
4	18	234	OFFICIAL PRINTING AND ADVERTISING	190	250		72	178	250	250		250		
3	19	235	SUBSCRIPTIONS	506	425		383	117	500	425		425		
0	20	241	RENTAL OF EQUIPMENT PUR							600	600	600	600	4
9	21	269	OTHER PROFESSIONAL SERVICES	73	100		14	86	100	100		100		
8	22	282	AMERICAN MUNICIPAL ASSOCIATION CONVENTION AND MEETINGS	655	1500	-1500				1500		1500		
7	23	298	OTHER CONTRACTUAL SERVICES	343	250		259	241	500	500	250	500	250	4
	24													
5	25		TOTAL CONTRACTUAL SERVICES	14203	15200	-2386	7456	7481	14937	16071	871	16071	871	

SUBMITTED

RECOMMENDED

MEMO CODE	LINE NUMBER	CODE	DESCRIPTION		1962-63		1963-1964			1964-1965				
	1	2												
D	01		TRANSFERS TO PURCHASER	PUR	9634	8045	115	5462	5071	10533	9766	821	9766	821
O	02		NET CONTRACTUAL SERVICES		4569	4255	2500	1995	2410	4905	6305	50	6305	50
	03													
	04													
T	05		TOWN AFFILIATION PROGRAM BETWEEN											
O	06	277	SAN FRANCISCO AND OSAKA JAPAN		1800	15	1000	277	223	500	1500		1500	
	07													
	08													
S	09	300	MATERIALS AND SUPPLIES											
O	10	301	TIRES AND TUBES		401	5		214	211	425	300		300	
S	11	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	1499	1444		595	705	1600	1500	-100	1500	-100
O	12	370	CITY DIRECTORY	PUR		50			88	88	90	2	90	2
T	13	371	STATIONERY AND OFFICE SUPPLIES		1479	2750	1	1379	1200	2579	2500	500	2500	500
O	14	375	STATIONERY WITHDRAWN FROM STORES	PUR	226	22		114	22	136	250		250	
S	15	350	OTHER MATERIALS AND SUPPLIES		229	20		134	116	250	250		250	
	16													
3	17		TOTAL MATERIALS AND SUPPLIES		3828	4338	1	2530	2653	5182	4890	402	4890	402
2	18		TRANSFERS TO PURCHASER	PUR	1719	1938		90	1120	1938	1840	-98	1840	-98
T	19		NET MATERIALS AND SUPPLIES		2109	2400	1	2440	1533	3244	3050	500	3050	500

120

B
FORM 4880

MAYOR
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 151 SHEET 07

120

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET, COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
9	01		EQUIPMENT												
8	02	400	EQUIPMENT HISTORY	PUR	623	425	575	428	572	1000		-425		425	
7	03		REPLACEMENT EQUIPMENT												
6	04	402	1 TYPEWRITER, ELECTRIC	PUR							450	450	450	450	5
5	05	466	CLASS C AUTOMOBILE	PUR							3700	3700	3700	3700	6
4	06	466	CLASS D AUTOMOBILE	PUR							5000	5000	5000	5000	7
	07														
2	08		TOTAL EQUIPMENT		623	425	575	428	572	1000	9150	8725	9150	8725	
E	09		TRANSFERS TO PURCHASER	PUR	623	425	575	428	572	1000	9150	8725	9150	8725	
	10														
	11														
0	12	890	MAYORS SPECIAL FUND		7000	4000	3500	7091	409	7500	15000	11000	15000	11000	8
	13														
	14														
3	15		OTHER APPROPRIATIONS												
2	16	200171	SOUTH OF MARKET REDEVELOPMENT PROJECT APPLICATION												
1	17	2001711	DIAMOND HEIGHTS REDEVELOPMENT AREA		10622										
0	18	20017103	GENERAL NEIGHBORHOOD RENEWAL		3758		11206	1545	9661	11206					
9	19	290000	STATE LEGISLATIVE EXPENSE		49045	38000		18278	19722	38000	51500	13500	51500	13500	9
8	20	290002	FEDERAL LEGISLATIVE EXPENSE		23743	25000		10761	14239	25000	25000		25000		

SUBMITTED RECOMMENDED

121

FORM 425C

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

121

MUNICIPAL COURT
DEPARTMENT BOARD OR

R. EVISED	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURE	1962-63 APPROPRIATION	1963-1964				1964-1965			
	1	2	3	4	5								
8	01		RECAPITULATION										
7	02	110	PERMANENT SALARIES	1210644	1331527		650324	670544			20710	1360795	
6	03	120	TEMPORARY SALARIES	840	6800		4570	2222	6000		5919	3000	-3800
5	04	121	EMERGENCY SALARIES GOV. CODE 72150-72151	7703	3600	14400	6550	11[illegible]	[illegible]	24000	20400	20000	20400
4	05	145	VISITING JUDGES SALARY AND EXPENSES		1500			1500	1500	1500		1000	-500
3	06	151	JURORS AND WITNESS FEES AND EXPENSES	48237	47239		21752	26874	40626	40739	1500	48739	1500
2	07	200	CONTRACTUAL SERVICES	181487	175240	4011	[illegible]	102651	203979	209043	33003	196303	21105
1	08	300	MATERIALS AND SUPPLIES	26365	23687		17650	[illegible]	[illegible]	37365	13618	25555	1868
0	09	400	EQUIPMENT	3659	3653		1714	1339	3653	7625	6041	4670	1017
7	10	491	LIBRARY AND REFERENCE BOOKS	8494	10000		7472	4678	12150	12300	2300	10150	150
6	11	900	OTHER COURT EXPENSES		300	750	275	1325	2000	[illegible]	2706	500	200
	12												20656
4	13		TOTAL BUDGET	1487229	1603546	19761	812333	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
3	14		TRANSFERS TO PURCHASER	123276	125346	700	69026	[illegible]	[illegible]	168457	23117	133633	[illegible]
2	15		NET BUDGET	1363953	1478200	[illegible]	[illegible]	[illegible]	1577560	1570007	91081	1560559	[illegible]

SUBMITTED James M. Cannon

Edward Hogan

122

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 155 SHEET 02

122

A FORM 4280

MUNICIPAL COURT
DEPARTMENT, BOARD OR COMMISSION

CHECK DGT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT / C.A.O. BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	RANGE NO OR E	REFERENCE NEE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	01		SUMMARY OF PERMANENT EMPLOYMENTS														
5	02	110000	PERMANENT SALARIES		148	148		1331527	148	1360245		28718	148		1360245		
	03																
3	04		TOTAL		148	148		1331527	148	1360245		28718	148		1360245		
	05																
	06																
0	07	110000	PERMANENT SALARIES														
9	08		SECTION 185010														
8	09	200	JUDGE, MUNICIPAL COURT		15	15	1575M	283500	15	283500			15	1575M	283500		
5	10	220	CLERK OF THE MUNICIPAL COURT		1	1	1450M	17400	1	17400			1	1450M	17400		
4	11	230	JURY COMMISSIONER		1	1	1120M	13250	1	13440		190	1	1120M	13440		
3	12	240	CHIEF DIVISION CLERK, TRAFFIC DEPARTMENT		1	1	950M1065	12588	1	12780		192	1	950M1065	12780		
2	13	250	CHIEF DIVISION CLERK, CIVIL DEPARTMENT		1	1	950M1065	12588	1	12780		192	1	950M1065	12780		
1	14	260	CHIEF DIVISION CLERK, CRIMINAL DEPARTMENT		1	1	950M1065	12521	1	12780		259	1	950M1065	12780		
0	15	270	CHIEF DIVISION CLERK, ACCOUNTING DEPARTMENT		1	1	950M1065	11174	1	12120		946	1	950M1065	12120		
9	16	280	ASSISTANT CHIEF DIVISION CLERK		5	5	815M910	51467	5	53400		1933	5	815M910	53400		
8	17	290	DEPUTY CLERK		22	22	700M782	199394	22	204696		5302	22	700M782	204696		
7	18	298	DEPUTY CLERK		15	15	615M660	114985	15	117744		2759	15	615M660	117744		
6	19	300	DEPUTY CLERK		16	16	558M590	111601	16	119808		8207	16	558M590	119808		
3	20	310	DEPUTY CLERK		19	19	515M545	121905	19	124946		3041	19	515M545	124946		
2	21	320	DEPUTY CLERK		18	18	473M505	105138	18	108040		2902	18	473M505	108040		
1	22	330	DEPUTY CLERK		15	15	400M447	77923	15	76491		-1432	15	400M447	76491		
0	23	340	INFORMATION CLERK		2	2	410M490	11602	2	11760		158	2	410M490	11760		
9	24	350	COURT REPORTERS		15	15	992M	174491	15	178560		4069	15	992M	178560		
8	25		TOTAL PERMANENT SALARIES		148	148		1331527	148	1360245		28718	148		1360245		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 — 155 INDEX — 01 SHEET

123

MUNICIPAL COURT
DEPARTMENT, BOARD OR COMMISSION

RECAPITULATION NO.	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	RECOMMENDED FOR SUPPLEMENTAL NO. OF EMP.	RECOMMENDED FOR SUPPLEMENTAL AMOUNT	1964-1965 INCREASE OR DECREASE OVER BUDGET AS MODIFIED NO. OF EMP.	1964-1965 INCREASE OR DECREASE OVER BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN POSITIONS	REFERENCE NOTE
	1			4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01		BUDGET 1963-64				1331527									
	02															
2	03		ACTUAL EXPEND 1962-63				1210644									
1	04		ACTUAL EXPEND 1963-64 FIRST SIX MOS				650324									
0	05		PROBABLE EXPEND 1963-64 LAST SIX MOS				678544									
	06															
8	07		PROBABLE EXPEND 1963-64				1328868									

ITEMS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

D

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

124

MUNICIPAL COURT
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 155 SHEET 04

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	01	120	TEMPORARY SALARIES	840	6800		4578	2222	6800	12718	5918	3000	-3800	2
	02													
	03													
9	04	121	EMERGENCY SALARIES GOV. CODE 72150-72151	7703	3600	14400	6540	11460	18000	24000	20400	24000	20400	3
	05													
	06													
0	07	145	VISITING JUDGES SALARY AND EXPENSES		1500			1500	1500	1500		1000	-500	
	08													
	09													
E	10	181	JURORS AND WITNESS FEES AND EXPENSES											
0	11	181	JURORS FEES	43615	42523		18810	23713	42523	42523		42523		
9	12	1811	JURORS EXPENSES	2630	2716		1255	1461	2716	2716		2716		
8	13	1812	WITNESS FEES AND EXPENSES	1592	2000		1687	1700	3387	3500	1500	3500	1500	4
	14													
8	15		TOTAL JURORS AND WITNESS FEES AND EXPENSES	48237	47239		21752	26874	48626	48739	1500	48739	1500	
	16													
	17													
3	18	200	CONTRACTUAL SERVICES											
2	19	201	LOCAL FARES	113	150		45	55	100	100	-50	100	-50	5
9	20	202	FREIGHT, EXPRESS, DRAYING, ETC.	118	300		60	240	300	300		300		
8	21	203	USE OF EMPLOYEES CARS							240	240	240	240	6
7	22	206	TRAVEL EXPENSE	950	975		638	337	975	2100	1125	1550	575	7
6	23	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	957	1400		623	777	1400		-1400		-1400	
6	24	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							1400	1400	1400	1400	
4	28	224	REPRODUCTION SERVICES PRP	1200	1000	700	821	900	1721	1900	900	1600	600	8

SUBMITTED RECOMMENDED

					1962-63			1963-1964				1964-1965			
9	01	225	TABULATING SERVICES	PTB	9310B	24000		50029	52000	102029	105000	11000	98800	9800	9
8	02	232	TELEPHONE AND TELEGRAPH	PUR	15895	15350		8400	7600	16000	16600	1150	15550		10
7	03	23201	TELEPHONE INSTALLATIONS	PUR	18	35		20		20	200	170	200	170	11
6	04	233	POSTAGE		27332	30000		20054	29100	49154	42000	12000	30000	6000	12
5	05	234	PRINTING COURT CALENDARS		8863	4812	3911	6612	4611	1223	2000	1812	2000	-1812	13
4	06	2341	BOOKBINDING		990	1000		600	512	1030	1000		1000		
3	07	235	SUBSCRIPTIONS								1780	3780	3780	3780	14
2	08	236	CLEANING, LAUNDRY AND TOWEL SERVICE								250	250	250		15
1	09	240	TELEPHONE DIRECTORY SERVICE	PUR	98	117		59	58	117	117		117		
8	10	241	RENTAL OF OFFICE MACHINES		156	156		78	78	156		156		-156	
7	11	241	RENTAL OFFICE MACHINES	PUR							156	156	156	156	
6	12	266	COURT REPORTERS TRANSCRIPTIONS		30360	26000		15276	15324	30576	31000	5000	30500	4500	17
5	13	298	OTHER CONTRACTUAL SERVICES		1329	15		117	83	200	200	50	200		18
	14														
3	15		TOTAL CONTRACTUAL SERVICES		181487	175240	4611	101320	102651	233971	209963	33803	196543		
2	16		TRANSFERS TO PURCHASER	PUR	110319	110497	700								
1	17		NET CONTRACTUAL SERVICES		71168	64743	3911	41291	42191	84 99	83776	13027	78		

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

126

MUNICIPAL COURT
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 155 INDEX 06 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON BUDGET COL 5	
	1	2	3		4	5	6	7	8	9	10	11	12	13	
7	01	300	MATERIALS AND SUPPLIES												
6	02	331	CARPET		1313										
5	03	335	CLEANING AND JANITORIAL SUPPLIES			25			25	25	25		25		
4	04	341	DRY GOODS, JURORS CUSHIONS		60	60			60	60	60		60		
3	05	363	BOTTLED WATER		516	662		480	450	930	1030	368	1030	368	18
2	06	370	CITY DIRECTORY	PUR		90			90	90	90		90		
1	07	371	STATIONERY AND OFFICE SUPPLIES		23472	21750		16667	15000	31667	35000	13250	23250	1500	19
0	08	375	STATIONERY WITHDRAWN FROM STORES	PUR	804	1100		503	597	1100	1100		1100		
	09														
6	10		TOTAL MATERIALS AND SUPPLIES		26165	23687		17650	16222	33872	37305	13618	25555	1868	
5	11		TRANSFERS TO PURCHASER	PUR	804	1190		503	687	1190	1190		1190		
4	12		NET MATERIALS AND SUPPLIES		25361	22497		17147	15535	32682	36115	13618	24365	1868	
	13														
	14														
1	15		EQUIPMENT												
0	16	400	EQUIPMENT - HISTORY	PUR	3659	3653		1714	1939	3653		-3653		-3653	
9	17		REPLACEMENT EQUIPMENT												
8	18	402	1 FLUORCTUBE ILLUMINATOR MOD. D	PUR							78	78	78	78	30
7	19	402	33 COSCO CHAIRS CAT. 28	PUR							1665	1665	800	800	33
4	20	402	1 EXECUTIVE DESK 75IN X 36IN	PUR							342	342	342	342	33
3	21	402	1 MATCHING SWIVEL CHAIR	PUR							144	144	144	144	33
2	22	402	2 DESKS 60IN X 30IN TYPE, PLATFORM	PUR							580	580	140	140	33
1	23	402	4 MATCHING STENO SWIVEL CHAIRS	PUR							240	240	165	165	33
0	24	402	1 EXECUTIVE DESK 60IN X 30IN	PUR							288	288	140	140	33
9	25	402	1 MATCHING SWIVEL CHAIR	PUR							144	144	60	60	33

SUBMITTED RECOMMENDED

MUNICIPAL COURT
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1963-1964 PAGE 155 OF

CHECK	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 RECOMMENDATION	1963-1964 EXPENDITURES ACTUAL FIRST	1963-1964 EXPENDITURES PROBABLE LAST	1963-1964 PROBABLE FOR	1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION		1964-1965 RECOMMENDED BY MAYOR		REMARKS
					1	7	8	9	10	2	10	11	1	11	11
	5	01	402	1 FLAT TABLE, 1 DRAWER	PUR						130	130	130	130	33
	4	02	412	2 MATL. ADD. MACH. MOD. 9KNS	PUR						631	631	225	225	29
	3	03	412	5 LTC. CARRIAGE TYPEWRITERS	PUR						1023	1023	675	675	31
	2	04	412	5 18IN CARRIAGE TYPEWRITERS	PUR						1204	1204	750	750	31
	1	05	412	2 24IN CARRIAGE TYPEWRITERS	PUR						646	646	500	500	31
	C	06		NEW EQUIPMENT											
	9	07	402	4 PLEXIGLAS MATS	PUR						144	144	144	144	20
	8	08	402	1 ART PORTABLE ELECTROSEAL MOD. D	PUR						525	525	525	525	21
	7	09	402	2 GENL. FIREPROOFING FILE CAB.,2 TRAY P.M.											22
	6	10	402	1 STEEL CARD TRAY THICK, 4 DRAWER	P.M.						78	78			23
	5	11	402	8 CRAMER CHAIRS CAT. ARMS	P.M.										24
	4	12	402	12 FOAM RUBBER CUSHION	P.M.										25
	3	13	402	2 FILING CAB. 4 DRAWER LEGAL SIZE	P.M.										26
	2	14	402	1 WOOD DESK 36IN X 66IN	P.M.										27
	1	15	402	1 MATCHING CHAIR	PUR						70	70	0		28
	0	16	402	1 TABLE, 40IN X 20IN 1 DRAWER	P.M.						90	90	0		29
	9	17	412	1 STAND-UP ACC. MACH. STAND	PUR						61	61	0		30
		18													
	8	19		TOTAL EQUIPMENT										1017	
	7	20		TRANSFERS TO X ACCOUNT											34
		21													
		22													
	9	23	491	LIBRARY AP. REFERENCE											35

RECOMMENDED

128

B
FORM 4880

MUNICIPAL COURT
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 155 INDEX 08 SHEET

128

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1													
3	01	900	OTHER COURT EXPENSES		300	750	975	1025	2000	3000	2700	500	200	35

SUBMITTED JAMES M. CANNON, CLERK OF THE MUNICIPAL COURT

RECOMMENDED

129

B

PARKING AUTHORITY OF SAN FRANCISCO

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

129

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST	EXPENDITURES PROBABLE LAST	EXPENDITURES PRELIMINARY ESTIMATE	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION		FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR		REFERENCE YEAR
	1													
6	01		RECAPITULATION											
5	02	110	PERMANENT SALARIES	36612	37152		10576	10576	37152	37152		39024	1872	
4	03	111	OVERTIME	219	220		157	63	220	220		220		
3	04	120	TEMPORARY SALARIES	184	367		96	271	367	578	211	578	211	
2	05	140	FEES AND OTHER COMPENSATION	870	1000		340	660	1000	1000		1000		
1	06	200	CONTRACTUAL SERVICES	1565	1629		811	811	1629	1712	91	1680	51	
0	07	300	MATERIALS AND SUPPLIES	711	780		344	436	780	780		780		
9	08	800	FIXED CHARGES	864	956		213	741	956	956	21	935	-21	
	09													
8	10		TOTAL BUDGET	41017	42102		20537	21565	42102	42303	281	44215	2113	
7	11		TRANSFERS TO PURCHASER	737	748		341	327	748	963	215	923	175	
3	12		NET BUDGET	40511	41354		20196	21160	41354	41620	66	43292	1938	

SUBMITTED: Irving T. Fisher

Secretary, Parking Authority of SF

130

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 157 SHEET 02

130

FORM 4250 A

PARKING AUTHORITY OF SAN FRANCISCO
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT C&O BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01		SUMMARY OF PERMANENT EMPLOYMENTS														
3	02	110000	PERMANENT SALARIES		4	4		37152	4	37152			4		39024		
2	03	140000	FEES AND OTHER COMPENSATION														
	04																
0	05		TOTAL		4	4		37152	4	37152			4		39024		
	06																
	07																
7	08	110000	PERMANENT SALARIES														
6	09		SECTION 157010														
3	10	B 62	SECRETARY, PARKING AUTHORITY		1	1	676M821	9852	1	9852			1	710M862	10344		
2	11	1106	PARKING AUTHORITY DIRECTOR		1	1	997M1212	14544	1	14544			1	1047M1273	15276		
1	12	1446	SENIOR CLERK STENOGRAPHER		1	1	405M493	5916	1	5916			1	425M518	6216		
0	13	1502	CONFIDENTIAL SECRETARY TO DIRECTOR, PARKING AUTHORITY		1	1	469M570	6840	1	6840			1	493M599	7188		
	14																
8	15		TOTAL PERMANENT SALARIES		4	4		37152	4	37152			4		39024		
7	16		BUDGET 1963-64					37152									
	17																
5	18		ACTUAL EXPEND 1962-63					36612									
4	19		ACTUAL EXPEND 1963-64 FIRST SIX MOS					18576									
1	20		PROBABLE EXPEND 1963-64 LAST SIX MOS					18576									
	21																
9	22		PROBABLE EXPEND 1963-64					37152									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4250

PARKING AUTHORITY OF SAN FRANCISCO
DEPARTMENT (BOARD OR COMMISSION)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

131

CHECK DIGIT	LINE NUMBER	CODE	1962 1963-1964	1964-1965 RECOMMENDED BY	EFFECTIVE YEAR
	1	2		15 16	17
2	01	140000	FEES AND OTHER COMPENSATION		
1	02		SECTION 157040		
C	03	354	MEMBER, PARKING AUTHORITY		
			1962-63 5		
9	04		1963-64 5 $10 MEETING		
			1964-65 5 $10 MEETING		
8	05				

132

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

132

PARKING AUTHORITY OF SAN FRANCISCO
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 157 INDEX 04 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET, COL 5	AMOUNT	COMPARISON WITH BUDGET, COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
0	01	111	OVERTIME	219	220		157	63	220	220		220		
	02													
	03													
7	04	120	TEMPORARY SALARIES	184	367		96	271	367	578	211	578	211	1
	05													
	06													
4	07	140	FEES AND OTHER COMPENSATION	870	1000		340	660	1000	1000		1000		
	08													
	09													
9	10	200	CONTRACTUAL SERVICES											
6	11	201	LOCAL FARES	41	40		12	28	40	40		40		
7	12	202	FREIGHT, EXPRESS, DRAYAGE, ETC.	52	60		12	48	60	60		60		
0	13	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	135	140			140	140		-140		-140	
5	14	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							140	140	100	100	
4	15	224	REPRODUCTION SERVICES PRP	9	50		27	23	50	50		50		
3	16	232	TELEPHONE AND TELEGRAPH PUR	450	425		248	177	425	500	75	500	75	2
2	17	234	POSTAGE	380	425		206	217	425	425		425		
1	18	236	OFFICIAL PRINTING AND ADVERTISING	268	200		111	89	200	200		200		
0	19	236	SUBSCRIPTIONS	119	134		129	5	134	150	16	150	16	3
7	20	236	CLEANING, LAUNDRY AND TOWEL SERVICE	69	90		42	48	90	90		90		
6	21	298	OTHER CONTRACTUAL SERVICES	22	65		22	43	65	65		65		
	22													
4	23		TOTAL CONTRACTUAL SERVICES	1545	1629		811	818	1629	1720	91	1680	51	
3	24		TRANSFERS TO PURCHASER PUR	459	475		275	200	475	690	215	650	175	
2	25		NET CONTRACTUAL SERVICES	1086	1154		536	618	1154	1030	-124	1030	-124	

SUBMITTED

RECOMMENDED

PARKING AUTHORITY OF SAN FRANCISCO

REC.	LINE NUMBER	CODE	DESCRIPTION		1962-63							1963-64		
	01	300	MATERIALS AND SUPPLIES											
	02	371	STATIONERY AND OFFICE SUPPLIES		515									
	03	376	STATIONERY WITHDRAWN FROM STORES	PUR	150									
	04	398	OTHER MATERIALS AND SUPPLIES		53									
	05													
	06		TOTAL MATERIALS AND SUPPLIES		718									
	07		TRANSFERS TO PURCHASER	PUR	150									
	08		NET MATERIALS AND SUPPLIES											
	09													
	10													
	11	800	FIXED CHARGES											
	12	811	COMPENSATION INSURANCE		50									
	13	812	FIDELITY INSURANCE	PUR	98									
	14	864	MEMBERSHIP DUES											
	15	862	SOCIAL SECURITY PAYMENTS		721									
	16													
	17		TOTAL FIXED CHARGES		869									
	18		TRANSFERS TO PURCHASER	PUR	98									
	19		NET FIXED CHARGES		771									

134

B

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

134

PERMIT APPEALS

DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 159 SHEET 01

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REMARKS
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	01		RECAPITULATION											
3	02	110	PERMANENT SALARIES	9852	10344	3273	6005	7482	13487	15084	4740	16119	5775	
2	03	120	TEMPORARY SALARIES	1111	592		568		568	847	255	592		
1	04	140	FEES AND OTHER COMPENSATION	4950	5000		2955	2045	5000	5000		5000		
0	05	200	CONTRACTUAL SERVICES	122	134	-4	62	68	130	296	162	296	162	
9	06	300	MATERIALS AND SUPPLIES	49	90	4	94		94	155	65	155	65	
8	07	400	EQUIPMENT		225		194		194	465	240	465	240	
	08													
6	09		TOTAL BUDGET	16084	16385	3273	9878	9595	19473	21847	5462	22627	6242	
3	10		TRANSFERS TO PURCHASER	42	259		211	17	228	646	387	646	387	
2	11		NET BUDGET	16042	16126	3273	9667	9578	19245	21201	5075	21981	5855	

SUBMITTED

RECOMMENDED

Board of [illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

135

A (OHM 4250) PERMIT APPEALS
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1963 - 1964 — 159 — 02

NUMBER	CODE	DESCRIPTION	1962 1963	1963 - 1964 BUDGET AS MODIFIED				1964 - 1965 MAYOR'S BUDGET				1964 - 1965 RECOMMENDED BY MAYOR				INCREASE OR DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 01		SUMMARY OF PERMANENT EMPLOYMENTS														
1 02	110000	PERMANENT SALARIES		1	2		13617	2	15084		1467	2			16119	
0 03	140000	FEES AND OTHER COMPENSATION														
04																
8 05		TOTAL		1	2		13617	2	15084		1467	2			16119	
06																
07																
5 08	110000	PERMANENT SALARIES														
4 09		SECTION 159010														
1 10	1446	CLERK STENOGRAPHER			1	3859469	3273	1	4740		1467	1	4905.33		4905	1
0 11	1670	EXECUTIVE SECRETARY TO THE BOARD OF PERMIT APPEALS			1	7109862	10344	1	10344			1	7614.67		11130	
12																
8 13		TOTAL PERMANENT SALARIES		1	2		13617	2	15084		1467	2			16119	
7 14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-3273									
6 15		BUDGET 1963-64					10344									
16																
4 17		ACTUAL EXPEND 1962-63					9857									
3 18		ACTUAL EXPEND 1963-64 FIRST SIX MOS					[illegible]									
2 19		PROBABLE EXPEND 1963-64 LAST SIX MOS					[illegible]									
20																
8 21		PROBABLE EXPEND 1963-64					[illegible]									

[illegible] CLASSIFICATIONS AS OF DECEMBER 31, [illegible]

136

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 159 INDEX 03 SHEET

136

A FORM 4250

PERMIT APPEALS
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01	140000	FEES AND OTHER COMPENSATION														
9	02		SECTION 159040														
8	03	360	MEMBER, BOARD OF PERMIT APPEALS														
			1962-63 5														
7	04		1963-64 5 $15 MEETING														
			1964-65 5 $15 MEETING														
6	05																

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

PERMIT APPEALS
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 159 04
INDEX SHEET

ECR DIGIT	LINE NUMBER	CODE	DESCRIPTION	LAST YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 EXPENDITURES A TOTAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION AMOUNT	INCREASE OR DECREASE OVER LAST YEAR'S BUDGET	RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE OVER LAST YEAR'S BUDGET
			SECTION 159010								
8	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			325					
	02										
	03										
5	04	120	TEMPORARY SALARIES	1111	592		560			592	2
	05										
	06										
2	07	140	FEES AND OTHER COMPENSATION	495	500		2500			5000	
	08										
	09										
7	10	200	CONTRACTUAL SERVICES								
0	11	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT		10	5			10	10	
5	12	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR						15	15	5
4	13	220	XEROX REPRODUCTION PRP						100	100	10
3	14	232	TELEPHONE AND TELEGRAPH PUR	62	56		120	120	60	59	5
2	15	233	POSTAGE	8	8		20	20	125	25	5
	16										
0	17		TOTAL CONTRACTUAL SERVICES	170	574	5	140	140	310	209	20
9	18		TRANSFERS TO PURCHASER P.R.	97	96		192	192	191	192	
8	19		NET CONTRACTUAL SERVICES	8	1		2	2	119	17	2
	20										
	21										
3	22	300	MATERIALS AND SUPPLIES								
2	23	371	STATIONERY	51	8	8	16	16	150	45	6

SUBMITTED

RECOMMENDED

DEPARTMENT PERMIT APPEALS

CHECK DGT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON W/ 1963-64 BUDGET COL. 4	RECOMMENDED BY MAYOR	RECOMMENDED BY MAYOR	
	1				3	4	5	6	7	8	10	11			
4	01		EQUIPMENT												
3	02	400	EQUIPMENT-HISTORY	PUR		225		194		194		-225		-225	
2	03		REPLACEMENT EQUIPMENT												
1	04	402	1 EXECUTIVE CHAIR	PUR							100	100	100	100	9
0	05		NEW EQUIPMENT												
9	06	402	1 POSTURE CHAIR	PUR							50	50	50	50	7
8	07	402	1 DESK LAMP	PUR							15	15	15	15	7
7	08	402	2 FILING CABINETS	PUR							300	300	300	300	8
	09														
3	10		TOTAL EQUIPMENT			225		194		194	465	240	465	240	
2	11		TRANSFERS TO PURCHASER	PUR		225		194		194	465	240	465	240	

SUBMITTED RECOMMENDED

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

139

POLICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — 101 PAGES — 1 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL 10 MONTHS	1963-1964 EXPENDITURES PROBABLE 12 MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION INCREASE OR DECREASE	1964-1965 MAYOR'S RECOMMENDATION AMOUNT	1964-1965 MAYOR'S RECOMMENDATION INCREASE OR DECREASE	REFERENCE NOTE
							7	8	9	10			11	12
0	01		RECAPITULATION											
9	02	110	PERMANENT SALARIES - UNIFORMED FORCE	13812703	15077602	459	13301542	[illegible]	[illegible]	[illegible]	391406	[illegible]	339459	
8	03	110001	PERMANENT SALARIES - CIVILIAN	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	57100	
7	04	110050	PERMANENT SALARIES - NARCOTICS DIV.	133927	1440772		720360	720360	1440772	1440772		[illegible]		
6	05	110011	EXTRA DUTY - UNIFORMED FORCE	[illegible]		[illegible]	[illegible]		[illegible]					
5	06	111001	EMERGENCY OVERTIME - CIVILIAN	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]				
4	07	112	HOLIDAY PAY - UNIFORMED FORCE	332332	[illegible]		[illegible]	202263	406335	413363	9030	[illegible]	6000	
3	08	112001	HOLIDAY PAY - CIVILIAN	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		36910		
2	09	113001	OVERTIME - EXTENDED WORK WEEK	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	-3450	
9	10	120001	TEMPORARY SALARIES - CIVILIAN	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3500	1000	
8	11	140	FEES AND OTHER COMPENSATION	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
7	12	170	RETROACTIVE PAY	4418		[illegible]	[illegible]		[illegible]					
6	13	200	CONTRACTUAL SERVICES	[illegible]	[illegible]		110245	125946	236191	257306	26348	[illegible]	4274	
5	14	208	TRUST FUND-TRAVEL EXPENSE REFUND	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
4	15	300	MATERIALS AND SUPPLIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
3	16	350	FOODSTUFFS	[illegible]										
2	17	400	EQUIPMENT	345165	238136	-3337	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	18	804	MERITORIOUS AWARDS	[illegible]	[illegible]		[illegible]	7625	15000	15000		5000		
0	19	890	CHIEFS CONTINGENT FUND	[illegible]	[illegible]		[illegible]	17455	25000	25000		[illegible]		
7	20	890050	NARCOTICS FUND	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]					
6	21	900	SERVICES OF OTHER DEPARTMENTS	19938	23850		10767	13083	23850	24506	656	[illegible]	656	
5	22	999	POLICE DOG PROGRAM	[illegible]	[illegible]		2004	4545	6549	9900	3321	[illegible]	3321	
	23													
3	24		TOTAL BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
2	25		TRANSFERS TO PURCHASER	136336	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		

SUBMITTED THOMAS J. CAHILL, Chief of Police

RECOMMENDED POLICE COMMISSION
By [illegible], Secretary

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 161 SHEET 02

140

POLICE
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	A YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	RECOMMENDED BY DEPT CAO BOARD OR COMM SS ON AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMM SS ON COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	
	1	2	3	5	6	7	8	9	10	10	11	12	13	
	01		TRANSFERS TO PURCHASER-PERSONAL SERVICES	19938	23850		10767	13083	23850	24508	658	24508	658	
	02		TRANSFERS TO LIGHT, HEAT AND POWER	15839										
	03		TRANSFERS TO CHIEF ADMIN. OFFICER	1000	1000		1000		1000	1000		1000		
	04		TOTAL TRANSFERS	773113	542013	-350	364888	194609	559497	605147	63134	529346	37333	
	05		NET BUDGET	15962469	17234652	190314	8481230	8639308	17120538	17653306	418654	17679118	444466	

SUBMITTED RECOMMENDED

FORM A250 — POLICE — DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 — 161 SHEETS — 01 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 — NO. OF EMP.	1963 - 1964 BUDGET AS ADJUSTED — NO. OF EMP.	RATE	AMOUNT	AS OF DEC. 31, 1963 — NO. OF EMP.	AMOUNT	1964 - 1965 CHANGES — NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR — NO. OF EMP.	RATE	AMOUNT
		2	3	4	5	6	7	8	9	10	11	12	13	14
6	01		SUMMARY OF PERMANENT EMPLOYMENTS											
5	02	110000	PERMANENT SALARIES [illegible]											
4	03	110001	PERMANENT SALARIES - CIVILIAN	273	245		1310217	247	1336102	2	17965	[illegible]		1381945
3	04	110050	PERMANENT SALARIES - NARCOTIC DIVISION	16	16		144072	16	144072			16		144072
2	05	130000	WAGES											
	06													
0	07		TOTAL	2015	1987		16560434	2039	16963729	52	403295	2037		16996745
	08													
	09													
5	10	110000	PERMANENT SALARIES - UNIFORMED FORCE											
4	11		BUREAU OF INSPECTORS SECTION 1610108											
3	12	360	CHIEF OF INSPECTORS	1	1	1520M	18840	1	18840			1	[illegible]	[illegible]
2	13	370	CAPTAIN OF INSPECTORS	1	1	1161M	13932	1	13932			1	[illegible]	[illegible]
1	14	380	INSPECTOR	105	105	806M	1015560	105	1015560			105	[illegible]	[illegible]
C	15	385	ASSISTANT INSPECTOR, WHEN APPOINTED FROM RANK OF Q2 POLICEMAN - RATE OF $741 MO.		24	741M	212096	23	203056	1	7960	24	[illegible]	[illegible]
9	16	385	ASSISTANT INSPECTOR, WHEN APPOINTED FROM RANK OF Q50 SERGEANT - RATE OF $786 MO.											
8	17	Q 2	POLICEMAN	73	33	663M693	276160	39	324324	6	48164	5	[illegible]	[illegible]
7	18	Q 50	SERGEANT	3	2	786M	18864	1	9432	1	9432	1	[illegible]	[illegible]
6	19	Q 60	LIEUTENANT	8	8	919M	88224	8	88224			8	[illegible]	[illegible]
3	20	C 63	CRIMINOLOGIST GENERAL	1	1	1081M	12972	1	12972			1	[illegible]	[illegible]
2	21		SECTION 1610108											
1	22	380	INSPECTOR	21	21	806M	203112	21	203112			21	[illegible]	[illegible]
C	23	385	ASSISTANT INSPECTOR, WHEN APPOINTED FROM RANK OF Q2 POLICEMAN - RATE OF $741 MO.		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			20	[illegible]	[illegible]
9	24	385	ASSISTANT INSPECTOR, WHEN APPOINTED FROM RANK OF Q50 SERGEANT - RATE OF $786 MO.											
8	25	390	CHIEF OF POLICE	1	1	1466M	17592	1	17592			1	[illegible]	[illegible]

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 161 INDEX 04 SHEET

142

FORM 4250 — POLICE — DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	SE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO. OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS. 8 & 10 NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE IN FCRLS	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01	400	DEPUTY CHIEF OF POLICE		1	1	1570M	18840	1	18840			1	1570M	18840		
3	02	410	PROPERTY CLERK		1	1	1081M	12972	1	9432		-3540	1	786M	9432		4
2	03	420	DEPARTMENT SECRETARY		1	1	1273M	15276	1	15276			1	1273M	15276		
1	04	430	DIRECTOR OF BUREAU OF CRIMINAL INFORMATION		1	1	1103M	13236	1	13236			1	1103M	13236		
0	05	440	DIRECTOR OF BUREAU OF PERSONNEL		1	1	1103M	13236	1	13236			1	1103M	13236		
9	06	450	DIRECTOR OF BUREAU OF SPECIAL SERVICES		1	1	919M		1	11028		11028	1	919M	11028		5
8	07	460	SECRETARY, POLICE COMMISSION		1	1	919M	11028	1	11028			1	919M	11028		
7	08	470	SUPERVISING CAPTAIN OF DISTRICTS		1	1	1273M	15276	1	15276			1	1273M	15276		
6	09	480	DIRECTOR OF TRAFFIC		1	1	1570M	18840	1	18840			1	1570M	18840		
3	10	490	CAPTAIN OF TRAFFIC		1	1	1161M	13932	1	13932			1	1161M	13932		
2	11	500	INSPECTOR OF JUNIOR TRAFFIC		1	1	806M	9672	1	9672			1	806M	9672		
1	12	Q 2	POLICEMAN		1220	1217	643M693	10063993	1212	10020240	-5	-43753	1212	643M693	10020240		6
0	13	Q 2	POLICEMAN	*NEW*			643M693		50	385800	50	385800	50	643M693	385800	50	7
9	14	Q 2	POLICEMAN *1962-63 -76 *1963-64 -76 *1964-65 -76	MOTORCYCLE DUTY			65.20M	59463		52462		-1		680M	60962		8
7	16	Q 20	POLICEWOMAN		9	9	643M693	74064	9	74529		465	9	643M693	74529		8
6	17	Q 30	POLICE PATROL DRIVER		6	5	643M693	41580	5	41580			5	643M693	41580		
5	18	Q 50	SERGEANT		210	211	786M	1990152	212	1933584	1	9432	212	786M	1990584		9
4	19	Q 50	SERGEANT *1962-63 -8 *1963-64 -8 *1964-65 -8	MOTORCYCLE DUTY			65.20M	6259		5757				600M	6613		
0	21	Q 60	LIEUTENANT		41	41	919M	452148	41	452148			41	919M	452148		
9	22	Q 60	LIEUTENANT *1962-63 -2 *1963-64 -2 *1964-65 -2	MOTORCYCLE DUTY			65.20M	1565		1565				600M	1200		
7	24	Q 80	CAPTAIN		13	13	1081M	168636	13	168636			13	1081M	168636		
6	25	8264	POLICE RANGEMASTER		1	1	746M805	9672	1	9672				746M805	9672		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

A
FORM 4250

POLICE
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 161 05

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS REVISED NO. OF EMP.	RATE	AMOUNT	1964-1965 NO. OF EMP.	AMOUNT						
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
1	01	8266	POLICE MOTOR VEHICLES INSPECTOR		1	1	644M787	8313	1	8520		207	1		10
	02														
9	03		TOTAL PERMANENT SALARIES		1726	1726		15078145	1776	9469479	50	991330	1776		
8	04		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					456							
7	05		BUDGET 1963-64					15077689							
	06														
5	07		ACTUAL EXPEND 1962-63					13812703							
4	08		ACTUAL EXPEND 1963-64 FIRST SIX MOS					7338142							
3	09		PROBABLE EXPEND 1963-64 LAST SIX MOS					7542265							
	10														
9	11		PROBABLE EXPEND 1963-64					14880407							
	12														
	13														
6	14	110001	PERMANENT SALARIES - CIVILIAN												
5	15		SECTION 161011												
4	16	510	MEMBER, POLICE COMMISSION	3	3	100M	3600	3	3600				3	1000	3600
3	17	520	POLICE SURGEON	1	1	693M	8316	1	8316				1		8316
2	18	8408	GENERAL CLERK-STENOGRAPHER	5	5	344M	17232	5	17232		286	5	4603035	17232	.1
1	19	8410	LEGAL STENOGRAPHER	1	1	415M505	6060	1	6060				1		6.16
8	20	8511	TYPIST I	7											
7	21	8512	GENERAL CLERK-TYPIST	24	18	385M669	101146	18	100302		863	18	4603035		1
6	22	8616	SENIOR CLERK-TYPIST	2	2	462M570	13680	2	13680				2		
5	23	J 70	HOSTLER	4	3	458M556	20633	3	20633				3		
4	24	1220	PAYROLL AND PERSONNEL CLERK	3	3	455M693	17073	3	17764		129	3			.35
3	25	1222	SENIOR PAYROLL AND PERSONNEL CLERK	1	1	447M563	6439	1	6516		77	1			.46

COLUMNS 2, 3 & 8 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 — 161 INDEX — 06 SHEET

A FORM 4250 — POLICE — DEPARTMENT, BOARD, OR COMMISSION

144

CHECK DIGIT	LINE NUMBER	CODE	LINE DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT NO. OF EMP	AMOUNT	COMPARISON WITH NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9	01	1422	JUNIOR CLERK-TYPIST		5	12	302M367	48069	12	48108		39	12	319M385	50468		16
8	02	1424	CLERK TYPIST		18	25	350M425	114698	25	117397		2699	25	367M447	120872		17
7	03	1424	CLERK TYPIST	*NEW*			350M425		1	4200	1	4200	0		0		18
6	04	1426	SENIOR CLERK TYPIST		40	40	395M481	218670	40	222432		3762	40	415M505	233530		19
5	05	1442	JUNIOR CLERK STENOGRAPHER		8	8	350M425	38091	8	38097		6	9	367M447	40069		20
4	06	1444	CLERK STENOGRAPHER		27	25	385M469	127607	25	131811		4204	25	405M493	138556		21
3	07	1446	SENIOR CLERK STENOGRAPHER		23	23	405M493	130874	23	133412		2538	23	425M518	140177		22
2	08	1452	STENOGRAPHIC SECRETARY		1	1	481M584	7008	1	6036		-972	1	505M613	6336		23
1	09	1650	ACCOUNTANT		1	1	505M613	7356	1	7356			1	530M644	7728		
8	10	1652	SENIOR ACCOUNTANT		1	1	599M728	8736	1	8736			1	630M764	9168		
7	11	1706	TELEPHONE OPERATOR		16	15	367M447	83470	15	81671		-1799	15	385M469	85691		24
6	12	1708	SENIOR TELEPHONE OPERATOR			1	385M469	5496	1	5628		132	1	405M493	5916		25
5	13	1722	TABULATING MACHINE OPERATOR		6	6	415M505	36360	6	36360			6	435M518	37296		
4	14	1934	STOREKEEPER		4	4	436M530	23319	4	24201		1182	4	456M556	25388		26
3	16	3310	STABLEMAN		1	2	341M415	9248	2	8854		-394	2	341M415	8854		27
2	16	8214	PARKING CONTROLMAN			28	425M518	154991	28	142180		-5811	28	446M543	156360		28
1	17	8214	PARKING CONTROLMAN	PT	56												
0	18	8250	FINGERPRINT CLASSIFIER AND CLERK		10	11	415M505	61126	11	62026		900	11	435M543	63888		29
9	19	8260	ASSISTANT CRIMINALIST		2	2	644M782	17627	2	15479		452	1	782M1	18961		30
6	20	8260	ASSISTANT CRIMINALIST	*NEW*			644M782		1	7728	1	7728	0		0		31
5	21	8302	JAIL MATRON		4	4	505M613	30650	4	23504		-1146	4	530M644	30096		32
4	22	8302	JAIL MATRON	Q	1	1	505M613	1533	1	1533			1	530M644	1611		
	23																
2	24		TOTAL PERMANENT SALARIES		273	245		1118317	267	1136182		17865			1195547		
1	25		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					4148									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A

POLICE

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1963-1964

RECORD NO.	ACCOUNT NO.	CODE	DESCRIPTION	1962-1963 BUDGET AS AMENDED NO. OF EMP.	RATE	AMOUNT	AS WHEN SUBMITTED NO. OF EMP.	AMOUNT	MAYOR'S NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT
	1	2	3	5	6	7	8	9	10	11	12	13	14	15
7	01		BUDGET 1963-64				1322365							
	02													
5	03		ACTUAL EXPEND 1962-63				994798							
4	04		ACTUAL EXPEND 1963-64 FIRST SIX MOS				598184							
3	05		PROBABLE EXPEND 1963-64 LAST SIX MOS				655394							
	06													
1	07		PROBABLE EXPEND 1963-64				1253578							
	08													
	09													
6	10	110050	PERMANENT SALARIES - NARCOTIC DIVISION											
5	11		SECTION 161012											
4	12	380	INSPECTOR				10620	4	10620			4	[illegible]	10620
3	13	385	ASSISTANT INSPECTOR	5	741M	44460	5	44460			5	741M	44460
2	14	Q 2	POLICEMAN	11 6	643M693	49896	6	49896			6	[illegible]	49896
1	15	Q 80	LIEUTENANT	1 1	919M	11028	1	11028			1	919M	11028
	16													
9	17		TOTAL PERMANENT SALARIES	16 16		144072	16	144072			16			144072
8	18		BUDGET 1963-64			144072								
	19													
4	20		ACTUAL EXPEND 1962-63			133927								
3	21		ACTUAL EXPEND 1963-64 FIRST SIX MOS			72036								
2	22		PROBABLE EXPEND 1963-64 LAST SIX MOS			72036								
	23													
C	24		PROBABLE EXPEND 1963-64			144072								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

146

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 161 SHEET 08

146

FORM 4280

POLICE
DEPARTMENT BOARD OR COMMISSION

CHECK LIST	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963 1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH	REFERENCE INDEX
	1													
	01		APPROPRIATION 161110											
8	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			456								
	03													
	04		SECTION 161011											
2	05		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-4148								
	06													
	07													
9	08	110011	EXTRA DUTY - UNIFORMED FORCE	426404		191319	133983		133983					
	09													
	10													
4	11	111001	EMERGENCY OVERTIME - CIVILIAN	4775	5000		1838	3162	5000	5000		5000		33
	12													
	13													
E	14	112	HOLIDAY PAY - UNIFORMED FORCE	332332	404335		202172	202263	404335	413365	9030	413365	9030	34
	15													
	16													
6	17	112001	HOLIDAY PAY - CIVILIAN	17061	36918		17979	18939	36918	36918				35
	18													
	19													
5	20	113001	OVERTIME - EXTENDED WORK WEEK	8651	17500		5749	11851	17600	17600		17600		36
	21													
	22													
0	23	120001	TEMPORARY SALARIES - CIVILIAN	11693	7500		5169	4331	9500	9500	2000			37

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1963 - 1964

POLICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964					1964-1965			
							ACTUAL EXPENDITURES 8 MOS SUBMITTED	PROBABLE EXPENDITURES					
3	01	140	FEES AND OTHER COMPENSATION	980	750	350	700	400	1100	1000	250	950	30
	02												
	03												
0	04	170	RETROACTIVE PAY	4410		2337	2337		2337		2337		
	05												
	06												
7	07	200	CONTRACTUAL SERVICES										39
6	08	206	TRAVEL EXPENSE	2457	2745		195	1950	2745	2950	205		40
5	09	206	TRAVEL EXPENSE - FBI SCHOOL	424	1500							250	41
2	10	206	TRAVEL EXPENSE PEACE OFFICERS CONF.	554	75								42
1	11	216	MAINT. AND REPAIR OF AUTO. EQUIPMENT PCS	158114	169543		83387	80156	169543	172500	2957	172500	43
0	12	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	382	300		150	150					44
9	13	219	MAINT. & REPAIR OF OFFICE EQUIPMENT P.M.									3000	45
8	14	219	MAINT. AND REPAIR OF OTHER EQUIPMENT	1757	1500							1000	46
7	15	225	TABULATING SERVICES	P.M.	500	500							47
6	16	231	LIGHT, HEAT AND POWER	P.M.	15000								48
5	17	232	TELEPHONE AND TELEGRAPH	P.M.	12000	6500	1737	5264	6500	5500	5000	-3500	49
4	18	23201	TELEPHONE INSTALLATIONS	P.M.	100				200	200		- 100	50
3	19	233	POSTAGE	8619	8125		4224	3942	8442	8125			51
0	20	234	OFFICIAL PRINTING AND ADVERTISING	1550	1600		21	1579	1600	2000	2000		52
9	21	234	OFFICIAL PRINTING AND ADVERTISING										53
8	22	235	SUBSCRIPTIONS	3277	3100		1801	1499	3300	3500	400		54
7	23	236	CLEANING, LAUNDRY AND TOWEL SERVICE	2803	3100		1575	1125	2700	2750			55
6	24	237	SCAVENGER SERVICE	P.M.	1504	1950	615	1125	1740	1950			56
5	25	240	TELEPHONE DIRECTORY SERVICE	P.M.	1631	2550	471	1677	2550	2550			57

SUBMITTED

148

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 161 SHEET 10

148

POLICE

DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT AS BOARD OR COMM SS ON		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST 6 MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	01	241	RENTAL OF OFFICE MACHINES AND EQUIP.	15904	16590		8138	8452	16590		-16590		-16590	55
0	02	241	RENTAL OF OFFICE MACHINES AND EQUIP. PUR							24743	24743	23393	23393	55
9	03	266	CARE AND DISPOSITION OF ANIMALS	3246	3375		1564	2311	3875	3500	125	3375		56
8	04	268	PEST CONTROL PUR	246	250	8	129	129	258	258	8	258	8	57
7	05	269	COURT REPORTERS TRANSCRIPTIONS	135	150		136	89	225	150		150		58
6	06	280	REALTY SERVICE	570						750	750	0		59
5	07	289	OTHER SPECIAL SERVICES	2645	2000		1713	1787	3500	4000	2000	3500	1500	60
4	08	289	OTHER SPECIAL SERVICES							6500	6500	1125	1125	61
3	09	290	OTHER CONTRACTUAL SERVICES		1150		1505	95	1600	1600	450	1600	450	62
0	10	290	OTHER CONTRACTUAL SERVICES NATIONAL SAFETY COUNCIL CAO	1000	1000		1000		1000	1000		1000		63
	11													
8	12		TOTAL CONTRACTUAL SERVICES	347709	230958		110245	125346	236141	257306	26348	243701	12743	
7	13		TRANSFERS TO PURCHASER PUR	282943	181473		84730	96751	181481	209681	28208	207231	25758	
6	14		TRANSFERS TO LIGHT, HEAT AND POWER LHP	15839										
5	15		TRANSFERS TO C. A. O. CAO	1000	1000		1000		1000	1000		1000		
4	16		TOTAL TRANSFERS	299782	182473		85730	96751	182481	210681	28208	208231	25758	
3	17		NET CONTRACTUAL SERVICES	47927	48485		24515	29195	53710	46625	-1860	35470	-13015	
	18													
	19													
8	20		TRAVEL EXPENSE REFUND											
	21													
	22													
5	23	206	TRUST FUND - TRAVEL EXPENSE REFUND	6268	5000		3117	3113	6230	500		5000		64

SUBMITTED

RECOMMENDED

B

POLICE

CHECK POINT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964					1963 1964			
								EXPENDITURES						
9	01	300	MATERIALS AND SUPPLIES											
8	02	301	TIRES AND TUBES											
7	03	302	OTHER AUTOMOTIVE REPLACEMENT PARTS		225			163	62	225	225	225	100	
6	04	303	REPLACEMENT PARTS											
5	05	306	SHOP SUPPLIES MISC. - FLARES, ETC.											
4	06	315	BUILDERS AND MISC. HARDWARE											
3	07	317	ELECTRICAL SUPPLIES											
2	08	319	EXPLOSIVES AND AMMUNITION											
1	09	321	FUELS, ILLUMINANTS AND LUBRICANTS	P.R.										
8	10	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES											
7	11	335	CLEANING AND JANITORIAL SUPPLIES											
6	12	341	DRY GOODS, NOTIONS AND FABRICS	P.R.										
5	13	342	WEARING APPAREL	P.R.										
4	14	353	DRINKING WATER											
3	15	361	DRUGS, CHEMICALS AND GASES											
2	16	362	HOSPITAL AND LABORATORY SUPPLIES											
1	17	370	CITY DIRECTORY	P.R.										
0	18	371	STATIONERY AND OFFICE SUPPLIES											
9	19	372	PHOTOGRAPHIC SUPPLIES											
8	20	373	MAPS											
5	21	375	STATIONERY WITHDRAWN FROM STORES											
4	22	385	FORAGE AND OTHER FEED FOR ANIMALS											
3	23	391	RECREATIONAL SUPPLIES											
	24													
1	25		TOTAL MATERIALS AND SUPPLIES											

SUBMITTED

150

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

150

POLICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 161 UNDER 12 SHEET

CHECK	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT AS BOARD OR COMMISSION		FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR		REFERENCE
					ACTUAL	BUDGET	ESTIMATED	ACTUAL FIRST SIX MONTHS	ESTIMATED LAST SIX MONTHS	ESTIMATED FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON W TH BUDGET COL 9	
	1		1		1	1					1	11	12	13	14
T	01		TRANSFERS TO PURCHASER	PUR	108228	97554	207	57690	57897	115587	116067	18513	108672	11118	
6	02		NET MATERIALS AND SUPPLIES		111703	103750		53451	53129	106580	104060	310	99750	-4000	
	03														
	04														
3	05	350	FOODSTUFFS												
2	06	360	DAIRY PRODUCTS AND EGGS		212										
	07														
9	08		TOTAL FOODSTUFFS		212										
	09														
	10														
5	11		EQUIPMENT												
4	12	400	EQUIPMENT-HISTORY	PUR	345165	238136	-557	210701	26878	237579		-238136		-238136	
3	13		REPLACEMENT EQUIPMENT												
2	14	402	1 DESK, METAL TYPIST	PUR							325	325	0		86
1	15	402	1 DESK, METAL EXECUTIVE	PUR							345	345	345	345	87
0	16	402	1 DESK, WOOD EXECUTIVE	PUR							265	265	265	265	88
9	17	402	4 CHAIRS, WOOD ARM	PUR							360	360	130	130	89
8	18	402	14 CHAIRS, METAL POSTURE SWIVEL	PUR							961	961	650	650	90
7	19	402	2 CHAIRS, METAL SWIVEL W/ARMS	PUR							314	314	314	314	91
4	20	402	1 CHAIRS, WOOD EXECUTIVE	PUR							126	126	126	126	92
3	21	402	2 CHAIRS, METAL HIGH-BOY	PUR							110	100	10	100	93
2	22	402	4 BENCH, WOOD 12FT	PUR							200	20	200	200	94
1	23	402	3 BENCH, WOOD 6FT	PUR							150	150	0		95
0	24	402	1 TABLES, METAL 29INX78IN	PUR								365	365	365	96
9	25	402	1 TABLES, METAL 43INX131N	PUR							14	140	0		97

SUBMITTED RECOMMENDED

FORM 425C

DEPARTMENT POLICE

	LINE NUMBER	CCC		1962-63	1963-1964			1964-1965			
5	01	402	1 TABLES,METAL ROLL-AROUND 32INX18IN PUR					20	20	20	98
4	02	402	1 TABLES, METAL 36INX24IN PUR					140	140	0	99
3	03	402	1 REPORT RACK PUR					150	150	150	100
2	04	402	3 SHELVES, 30INX24INX73IN PUR					90	90	90	101
1	06	402	1 FILE COVER PUR					250	250		102
0	08	412	1 TAPE DISPENSING MACHINE PUR					30	30	30	103
9	07	412	1 DICTATING MACHINE,PORTABLE PUR					450	450	450	104
8	08	412	20 TYPEWRITERS PUR					4160	4160	4160	105
7	09	418	1 NUMBERING MACHINE,BATES PUR					40	40	40	106
4	10	414	5 RCLATAPES PUR					150	150	150	107
3	11	416	12 GRAPHIC FILM HOLDERS 4X5 PUR					60	60	0	108
2	12	418	1 MULTILITH OFFSET PRESS 1250 PUR						1200		109
1	13	432	1 FOOD CART PUR								110
0	14	466	43 AUTOMOBILES, SEDANS PUR								111
9	15	466	2 PATROL WAGONS PUR								112
8	16	466	16 MOTORCYCLES, SOLOS PUR								113
7	17	466	16 MOTORCYCLES, 3-WHEEL PUR								114
6	18	462	3 HALTERS PUR								115
5	19	462	3 BREAST COLLAR W/TIE D RNS PUR								116
4	20	462	3 HEAD STALLS W/REINS PUR								117
3	21	462	4 SADDLE BLANKETS PUR								118
2	22	462	1 HORSE PUR								119
1	23		NEW EQUIPMENT					150	150		120
0	24	402	3 CHAIRS, METAL POST,RE PUR					120	120	120	121
9	25	402	2 CHAIRS, METAL HIGH BOY PUR								

152
B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

152

POLICE
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 161 INDEX 14 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 MODIFICATIONS	FISCAL YEAR 1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON COMPARISON W TH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
3	01	402	1 BENCH, HOOD WALNUT 6FT	PUR							118	118	0		122
2	02	402	1 TABLES, METAL 96INX36IN	PUR							362	362	0		123
1	03	402	1 TABLE, METAL ENAMEL TOP	PUR							20	20	0		124
0	04	402	1 TABLE, HOOD WALNUT 84INX42IN	PUR							230	230	230	230	125
9	05	402	1 FILE, PIDGEON HOLE-30 POSITION	PUR							60	60	60	60	126
8	06	402	3 FILE, 5 DR, LET,	PUR							450	450	0		127
7	07	402	1 FILE, LEDGER CABINET	PUR							150	150	150	150	128
6	08	402	2 TYPEWRITER STANDS	PUR							126	126	126	126	129
5	09	402	2 CABINETS, STORAGE W/LOCKS	PUR							230	230	230	230	130
2	10	402	1 STANDS, ACME FLEXOLINE W/FRAMES	PUR							110	110	110	110	131
1	11	402	100 ACETATE SHEETS, ACME FLEXOLINE	PUR							60	60	60	60	132
9	12	402	1 ROLL-AROUND STAND, ACME VISIBLE	PUR							50	50	50	50	133
9	13	402	50 FLEXOLINE SHEETS ACME	PUR							13	13	13	13	134
8	14	402	60 FLEXOLINE ROLLS, PRINTED ACME	PUR							1005	1005	1005	1005	135
7	15	402	800 SPRING SPACERS, ACME	PUR							60	60	60	60	136
6	16	402	10 SHELVES, 36INX30INX97IN	PUR							475	475	475	475	137
5	17	402	10 LOCKERS, METAL	PUR							1300	1300	650	650	138
4	18	402	2 BULLETIN BOARDS, 20INX40IN	PUR							58	58	0		139
3	19	402	2 BULLETIN BOARDS, 14INX70IN	PUR							45	45	0		140
0	20	402	1 BLACKBOARD W/STAND 3FIX4FT	PUR							75	75	0		141
9	21	412	1 STEPLADDER	PUR							30	30	0		142
8	22	412	1 ALUMINUM FRAME 50INX60IN	PUR							10	10	0		143
7	23	412	3 FLOOD LIGHTS, BATTERY OPERATED	PUR							66	66	66	66	144
6	24	412	3 TYPEWRITERS	PUR							624	624	416	416	145
5	26	412	1 RECORD COPYING MACHINE	PUR							400	400	0		146

SUBMITTED RECOMMENDED

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964 EXPENDITURES			1964-1965			
						FIRST SIX MONTHS	LAST SIX MONTHS	TOTAL YEAR				
					1	2	3	4	5	6	7	8
0	01	412	1 NUMBERING MACHINE	PUR								147
9	02	412	1 CALCULATOR, MONROE	PUR								148
8	03	412	8 ROLODEX	PUR								149
7	04	412	2 ALPHABETIZER	PUR					60	60		150
6	05	412	1 POSTAGE MACHINE	PUR					1050	1050	1050	1050 151
5	06	412	1 AUTOMATIC DICTATION SYSTEM	PUR					800			800 152
4	07	412	3 ROLATAPES	PUR					100	100		100 153
3	08	416	1 BREATHALYZER	PUR					500	500		154
2	09	416	1 MAGNAPRINT READER PRINTER	PUR					1100	1100	1100	1100 155
9	10	416	1 VORTEX MIXER	PUR					95			156
8	11	416	1 FINGERPRINT & EVIDENCE KIT	PUR					150	150		150 157
7	12	416	3 SORTING RACKS	PUR					75			158
6	13	416	1 THERMO-FAX OVERHEAD PROJ. W/CASE	PUR					445	445		159
5	14	416	1 THERMO-FAX SLIDE ATTACHMENTS	PUR					275			160
4	15	416	500 THERMO-FAX TRANSPARENCIES	PUR					100			161
3	16	416	1 THERMO-FAX TRANSPARENCY KIT	PUR					75			162
2	17	416	1 CAMERA GRAPHIC 4 X 5	PUR					175			163
1	18	416	1 CAMERA,35MM KODAK W/FLASH & CASE	PUR					250	250		164
0	19	416	1 LENS,EXTAR COMMERCIAL 250MM	PUR					250	250		165
7	20	416	LENS,ANGENEUX F/0.95 25MM	PUR					500	500		166
6	21	416	1 PRINT STRAIGHTENER KODAK MOD.F	PUR					1000	1000		167
5	22	416	FILMS,TRAINING	PUR					25	25		168
4	23	432	1 HAND TRUCK,WHITE MOD.154	PUR					110			169
3	24	432	2 UTILITY TRUCKS	PUR					1440			170
2	25	448	3TAPE RECORDERS,FARGO 885C	PUR								

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

154

POLICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 161 SHEET 16

CHECK D GIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE INDEX
	1							7	8	9	10	11	12	13	14
6	01	446	1 3 TAPE RECORDERS,FARGO #301A	PUR							1170	1170	390	390	172
7	02	446	1 TAPE RECORDER, FARGO #170A	PUR							280	280	280	280	173
6	03	446	2 TAPE RECORDER PICK-UP COIL #338	PUR							17	17	17	17	174
5	04	446	1 TAPE RECORDER EARPHONE #F541	PUR							28	28	28	28	175
4	05	446	CONFERENCE MIKE #F354 (1)	PUR							40	40	40	40	176
3	06	446	2 TAPE RECORDER TRANSFORMER #F381	PUR							40	40	40	40	177
2	07	446	6 TAPE RECORDER MIKE #F380A	PUR							84	84	84	84	178
1	08	446	1 TAPE RECORDER FOOT PEDAL #F561	PUR							23	23	23	23	179
0	09	446	2 TAPE RECORDER MIKE #F382	PUR							47	47	47	47	180
7	10	446	150 ~~300~~ AUDIO TAPE #1251 1200FT. ROLL	PUR							525	525	315	315	181
6	11	446	150 ~~300~~ AUDIO TAPE #691 600FT. ROLL	PUR							338	338	203	203	182
5	12	446	1 INTERCOM SYSTEM	PUR							500	500	0		183
4	13	456	1 AUTOMOBILES, SEDANS	PUR							2288	2288	0		184
3	14	456	2 STATION WAGONS	PUR							5400	5400	2700	2700	185
2	15	456	48 SPECIAL AUTO EQUIPMENT	PUR							12000	12000	11500	11500	186
1	16	472	26 FIRE EXTINGUISHERS	PUR							190	190	190	190	187
0	17	476	10 HELMETS, SAFETY TOPTEX	PUR							300	300	150	150	188
9	18	476	3 LEG GUFFS, METAL	PUR							57	57	0		189
8	19	482	1 FIRST AID KIT-WALL MOUNTED	PUR							20	20	0		190
5	20	491	SCIENTIFIC BOOKS & REFERENCES	PUR							1200	1200	1200	1200	191
	21														
3	22		TOTAL EQUIPMENT		345165	238136	-557	210701	26878	237579	253891	15755	237935	-201	
2	23		TRANSFERS TO PURCHASER	PUR	345165	238136	-557	210701	26878	237579	253891	15755	237935	-201	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

155

POLICE

OBJECT	NO.	CODE	DESCRIPTION	ACTUAL 1962-63	1963-1964 EXPENDITURES			1964-1965 RECOMMENDED BY CAO		REC.
6	01	800	FIXED CHARGES							
5	02	804	MERITORIOUS AWARDS	7306	5[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	192
	03									
	04									
2	05	890	CONTINGENT EXPENSES							193
1	06	890	CHIEFS CONTINGENT FUND	13587	25[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	194
0	07	89050	NARCOTICS FUND	21154	25[illegible]	[illegible]	[illegible]	[illegible]	25000	
	08									
8	09		TOTAL CONTINGENT EXPENSES	34741	50[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	10									
	11									
3	12	900	SERVICES OF OTHER DEPARTMENTS							195
2	13		7410 AUTOMOTIVE SERVICEMAN	PUR 12734	23[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
1	14		TRANSFERS TO PURCHASER	PUR 12734	23[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	15									
9	16									196
6	17	899	POLICE COG PROGRAM	457	457	[illegible]	[illegible]	[illegible]	[illegible]	
	18									
6	19		TOTAL POLICE COG PROGRAM	457	457	[illegible]	[illegible]	[illegible]	[illegible]	

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 INDEX 161 SHEET 18

156

A FORM 4250

POLICE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO. OF EMP	1963 - 1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1964 - 1965 RECOMMENDED BY DEPT. OR BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET AS MOD. NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4	01		PERSONAL SERVICES														
3	02		CENTRAL STATION - A														
2	03	Q 80	CAPTAIN	1	1	1081M	12972	1	12972								
1	04	Q 60	LIEUTENANT	3	3	919M	33084	3	33084								
0	05	Q 50	SERGEANT	22	22	786M	207504	22	207504								
9	06	Q 2	POLICEMAN	98	119	693M	989604	114	948024	-5	-41580						
8	07	Q 2	POLICEMAN	8	6	678M	49332	6	49178		-154						
7	08	Q 2	POLICEMAN	6	3	658M	23838	11	88025	8	64187						
6	09	Q 2	POLICEMAN	4	9	643M	70558	5	39023	-4	-31535						
3	10	1426	SENIOR CLERK TYPIST	4	4	395M481	21551	4	22052		501						
2	11	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5916	1	5916								
	12																
0	13		TOTAL PERMANENT SALARIES	147	168		1414359	167	1405778	-1	-8581						
	14																
	15																
7	16		SOUTHERN STATION - B														
6	17	Q 80	CAPTAIN	1	1	1081M	12972	1	12972								
5	18	Q 60	LIEUTENANT	3	3	919M	33084	3	33084								
4	19	Q 50	SERGEANT	17	17	786M	160344	17	160344								
1	20	Q 2	POLICEMAN	58	64	693M	532224	67	557172	3	24948						
0	21	Q 2	POLICEMAN	4	4	678M	32887	2	16340	-2	-16547						
9	22	Q 2	POLICEMAN	5	2	658M	16376	9	72170	7	56094						
8	23	Q 2	POLICEMAN	4	7	643M	54912	5	39023	-2	-15889						
7	24	1426	SENIOR CLERK - TYPIST	4	4	395M481	21656	4	22074		418						
6	25	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5584		264						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX SHEET

FORM 3250 A

POLICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED			FISCAL YEAR 1964-1965				RECOMMENDED BY MAYOR			
						RATE	AMOUNT						RATE	AMOUNT	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	01		TOTAL PERMANENT SALARIES	97	103		869475	139	1210763	6	42288				
	02														
	03														
9	04		POTRERO STATION - C												
8	05	Q	80 CAPTAIN	1	1	1081M	12972	1	12972						
7	06	Q	60 LIEUTENANT	3	3	918M	33084	3	33084						
6	07	Q	50 SERGEANT	17	17	786M	160344	17	160344						
5	08	Q	2 POLICEMAN	57	70	693M	482120	66	548880	-4	-33264				
4	09	Q	2 POLICEMAN	6	5	678M	41110	9	77307	4	32797				
1	10	Q	2 POLICEMAN	6	5	658M	39214	6	48113	1	8199				
0	11	Q	2 POLICEMAN	3	5	643M	39214		39023		-191				
9	12	1426	SENIOR CLERK - TYPIST	4	4	555M4M	22144	4	22377		329				
8	13	1446	SENIOR CLERK - STENOGRAPHER	1	1	503M493	5320	1	5584		264				
	14														
6	15		TOTAL PERMANENT SALARIES	98	111		936123	112	966260	1	8137				
	16														
	17														
3	18		MISSION STATION - D												
2	19	Q	80 CAPTAIN	1	1	1081M	12972	1	12972						
9	20	Q	60 LIEUTENANT	4	3	918M	33084	3	33084						
8	21	Q	50 SERGEANT	18	18	786M	169776	18	169776						
7	22	Q	2 POLICEMAN	74	78	693M	648648	76	632016	-2	16632				
6	23	Q	2 POLICEMAN	10	4	678M	32808	4	32808						
5	24	Q	2 POLICEMAN	3	4	658M	39214	4	39214						
4	25	Q	2 POLICEMAN	4	8	643M	82718	2	41359		-41359				

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

158

A FORM 4250

POLICE
DEPARTMENT, BOARD, OR COMMISSION

161 INDEX 20 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1		3	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01	1428	SENIOR CLERK - TYPIST	4	4	395M481	21593	4	22350		757					
9	02	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5584		264					
	03															
7	04		TOTAL PERMANENT SALARIES	119	125		1050891	126	1060219	1	9328					
	05															
	06															
4	07		NORTHERN STATION - E													
3	08	Q 80	CAPTAIN	1	1	1081M	12972	1	12972							
2	09	Q 60	LIEUTENANT	3	3	919M	33084	3	33084							
9	10	Q 60	SERGEANT	18	16	786M	150912	16	150912							
8	11	Q 2	POLICEMAN	104	91	693M	756756	83	690228	-8	-66528					
7	12	Q 2	POLICEMAN	9	1	678M	8222	5	40868	4	32646					
6	13	Q 2	POLICEMAN	6	5	658M	39730	14	112036	9	72306					
5	14	Q 2	POLICEMAN	4	11	643M	86226	5	39022	-6	-47204					
4	15	1428	SENIOR CLERK - TYPIST	4	4	395M481	21504	4	21619		115					
3	16	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5584		264					
	17															
1	18		TOTAL PERMANENT SALARIES	150	133		1114726	132	1106325	-1	-8401					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 6250 — POLICE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — SHEET 101 — SHEET 21

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	AMOUNT	INCREASE OR DECREASE NO. OF EMP.	AMOUNT
	1	2	3	4	5	6	7	8	9	10	11
8	01		G.G. PARK STATION - F								
7	02	Q 80	CAPTAIN	1	1	1081M	12972	1	12972		
6	03	Q 60	LIEUTENANT	3	3	919M	33084	3	33084		
5	04	Q 50	SERGEANT	16	16	786M	150912	15	141480	1	-9432
4	05	Q 2	POLICEMAN	58	60	693M	498960	59	490644	1	8316
3	06	Q 2	POLICEMAN	8	4	678M	32888	6	49172	2	16284
2	07	Q 2	POLICEMAN	2	7	658M	55907	10	80075	1	24168
1	08	Q 2	POLICEMAN	3	7	643M	54912	5	41028	-2	-13884
0	09	1426	SENIOR CLERK - TYPIST	4	4	395M481	21425	4	21332		-93
7	10	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5584		264
	11										
5	12		TOTAL PERMANENT SALARIES	96	103		866380	104	873371	1	6991
	13										
	14										
2	15		RICHMOND STATION - G								
1	16	Q 80	CAPTAIN	1	1	1081M	12972	1	12972		
0	17	Q 60	LIEUTENANT	3	3	919M	33084	3	33084		
9	18	Q 50	SERGEANT	16	17	786M	160344	17	160344		
8	19	Q 2	POLICEMAN	63	66	693M	548856	62	515592	-4	-33264
5	20	Q 2	POLICEMAN	7	3	678M	24666	5	40835	2	16169
4	21	Q 2	POLICEMAN	3	6	658M	47433	8	63923	2	16490
3	22	Q 2	POLICEMAN	4	5	643M	39210	6	51288	1	[illegible]
2	23	1426	SENIOR CLERK - TYPIST	4	4	395M481	22556	4	22727		171
1	24	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5916		596
0	25		TOTAL PERMANENT SALARIES				866380	105	880683	1	[illegible]

COLUMNS 2, 3, 6, 7 - ADJUSTED TO NEW CLASS [illegible] AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

160

FORM 4250 A

POLICE
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 161 SHEET 22

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 NO OF EMP 1963	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
6	01		INGLESIDE STATION - H													
5	02	Q 80	CAPTAIN	1	1	1081M	12972	1	12972							
4	03	Q 60	LIEUTENANT	3	3	919M	33084	3	33084							
3	04	Q 50	SERGEANT	15	16	786M	150912	16	150912							
2	05	Q 2	POLICEMAN	62	63	693M	523908	65	540540	2	16632					
1	06	Q 2	POLICEMAN	5	8	678M	65776	4	32832	-4	-32944					
0	07	Q 2	POLICEMAN	5	4	658M	31784	10	73904	6	48120					
9	08	Q 2	POLICEMAN	4	6	643M	47061	3	23413	-3	-23648					
8	09	1426	SENIOR CLERK - TYPIST	4	4	395M481	21156	4	22062		906					
5	10	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5320	1	5584		264					
	11															
3	12		TOTAL PERMANENT SALARIES	100	106		891973	107	901303	1	9330					
	13															
	14															
0	15		TARAVAL STATION - I													
9	16	Q 80	CAPTAIN	1	1	1081M	12972	1	12972							
8	17	Q 60	LIEUTENANT	3	3	919M	33084	3	33084							
7	18	Q 50	SERGEANT	16	17	786M	160344	19	179208	2	18864					
6	19	Q 2	POLICEMAN	64	64	693M	532224	55	457380	-9	-74844					
3	20	Q 2	POLICEMAN	8	5	678M	41110	7	57490	2	16380					
2	21	Q 2	POLICEMAN	2	5	658M	39730	10	80075	5	40345					
1	22	Q 2	POLICEMAN	4	7	643M	54912	3	23414	-4	-31498					
0	23	1426	SENIOR CLERK - TYPIST	4	4	395M481	22092	4	22744		652					
9	24	1446	SENIOR CLERK - STENOGRAPHER	1	1	405M493	5916	1	5916							
8	25		TOTAL PERMANENT SALARIES	103	107		902384	103	872283	-4	-30101					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

161

FORM 4250 — POLICE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 — 161 SHEET

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	INCREASE OR DECREASE NO. OF EMP.	INCREASE OR DECREASE AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE OR REMARKS	DEPARTMENT NO.
1	2	3	4	5	6	7	8	9	10	11	12	13	14
4 01		TRAFFIC BUREAU - COMPANY K											
3 02													
2 03													
04													
05													
9 06		TRAFFIC ADMINISTRATION											
8 07	480	DIRECTOR OF TRAFFIC	1	1	1570M	18840			1	18840			
7 08	490	CAPTAIN OF TRAFFIC	1	1	1161M	13932			1	13932			
6 09	500	INSPECTOR OF JR. TRAFFIC	1	1	806M	9672			1	9672			
3 10	Q 50	SERGEANT	4	5	786M	47160			5	47160			
2 11	Q 2	POLICEMAN	11	10	693M	83160	-2	-16632	8	66528			
1 12	8408	GENERAL CLERK STENOGRAPHER	1	1	395M481	5364			1	5634		270	
0 13	1424	CLERK TYPIST	5	7	350M425	32212			7	32652		440	
9 14	1442	JUNIOR CLERK STENOGRAPHER	3	3	350M425	13738			3	13742		4	
8 15	1444	CLERK STENOGRAPHER	7	6	385M469	30634			6	32714		2080	
7 16	8214	PARKING CONTROLMAN		28	425M518	154891			28	149180		5811	
6 17	8214	PARKING CONTROLMAN PT	56										
18													
4 19		TOTAL	90	63		409863	61	393059	7			-13666	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 161 SHEET 24

162

A FORM 4280

POLICE
DEPARTMENT, BOARD, OR COMMISSION

CHECK POINT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1	01	CONGESTION AND PARKING														
0	2	Q 80	CAPTAIN		1												
9	3	Q 60	LIEUTENANT		3	3	919M	33084	1	11028	-2	-22056					
8	4	Q 50	SERGEANT		16	14	786M	132048	3	28296	-11	-103752					
7	5	Q 2	POLICEMAN		177	69	693M	573804	35	291060	-34	-282744					
6	6	Q 2	POLICEMAN		2												
5	7	Q 2	POLICEMAN		2												
4	8	8512	GENERAL CLERK TYPIST		3	1	385M469	5617	1	5628		11					
3	9	1464	CLERK STENOGRAPHER		1	1	350M425	5082	1	5232		150					
	10																
9	11		TOTAL		205	88		749635	41	341244	-47	-408391					
	12																
	13																
6	14		TRAFFIC INVESTIGATION BUREAU														
5	15	380	INSPECTOR		4	4	806M	38688	4	38688							
4	16	385	ASSISTANT INSPECTOR			5	741M	44460	5	44460							
3	17	Q 60	LIEUTENANT		1	2	919M	22056	4	44112	2	22056					
		Q 80	LIEUTENANT MOTORCYCLE														
2	18		1962-63 -2														
			1963-64 -2				6520M	1565				-1565					
1	19		1964-65 -2							1565		1565					
8	20	Q 50	SERGEANT		9	8	786M	75456	19	179208	11	103752					
		Q 80	SERGEANT MOTORCYCLE DUTY														
7	21		1962-63 -8														
			1963-64 -8				6520M	6259				-6259					
6	22		1964-65 -8							6259		6259					
5	23	Q 2	POLICEMAN		77	153	693M	1272348	184	1530144	31	257796					
4	24	Q 2	POLICEMAN		3		658M										
3	25	Q 2	POLICEMAN			4	643M	31224	5	39023	1	7799					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — POLICE — DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 1965 — PAGE 101 — SHEET 25

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 — NUMBER OF EMP.	FISCAL YEAR 1963-1964 ONE SET AS MODIFIED — NUMBER OF EMP.	RATE	AMOUNT	AS OF MARCH 31, 1964 — NUMBER OF EMP.	AMOUNT	FISCAL YEAR 1964-1965 MAYOR'S RECOMMENDATIONS — NUMBER OF EMP.	AMOUNT	RATE	AMOUNT	STATION OR FORCE	REFERENCE SET
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Q 2	POLICEMAN MOTORCYCLE DUTY														
9	01		1962-63 -76				652OM	59463				59463					
8	02		1963-64 -76							59462		59462					
7	03	1444	CLERK STENOGRAPHER		3	3	385M469	15186	1	13160		26					
	04																
5	05		TOTAL TRAFFIC	97	179			1566705	224	1958081	46	191376					
	06																
	07																
2	08		BUREAL OF INSPECTORS														
1	09	360	CHIEF OF INSPECTORS		1	1	157OM	18840	1	18840							
8	10	370	CAPTAIN OF INSPECTORS		1	1	1161M	13932	1	13932							
7	11	Q 60	LIEUTENANT		8	8	918M	88224	8	88224							
6	12	380	INSPECTOR	105	105		806M	1015560	105	1015560							
5	13	Q 60	SERGEANT		3	2	786M	18864	1	8432	1	9612					
4	14	Q 2	POLICEMAN - ASST. INSPECTOR	23													
3	15	385	ASSISTANT INSPECTOR		24		741M	212096	23	205056	-1	7040					
2	16	Q 2	POLICEMAN	49	33		693M	276160	39	324324	6	48164					
1	17	Q 2	POLICEMAN	1													
C	18	Q 63	CRIMINOLOGIST	1	1		1081M	12972	1	12972							
9	19	8260	ASSISTANT CRIMINALIST	2	2		644M1M2	17622	2	18072		450					
6	20	8250	FINGERPRINT CLASSIFIER AND CLERK	10	11		415M505	61126	11	62026		900					
5	21	B408	GENERAL CLERK STENOGRAPHER	1													
4	22	B512	GENERAL CLERK TYPIST	8	7		385M469	39319	7	39319		22					
3	23	1424	CLERK TYPIST	2	2		350M429	9702	3	14583	1	5118					
2	24	1426	SENIOR CLERK TYPIST	1	1		385M481	5772	1	5772							
1	25	1442	JUNIOR CLERK STEN. TYPIST	1	1		350M429	4814	2	9636		674					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 INDEX 161 SHEET 26

164

A FORM 4280 — POLICE — DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01	1444	CLERK STENOGRAPHER		10	9	385M469	45778	9	47192		1414					
6	02	1446	SENIOR CLERK STENOGRAPHER		10	10	405M493	58470	10	58828		358					
	03																
4	04		TOTAL		238	219		1903656	224	1943009	5	39353					
	05																
	06																
1	07		JUVENILE BUREAU														
0	08	Q 80	CAPTAIN		1	1	1081M	12972	1	12972							
9	09	Q 80	LIEUTENANT		2	2	919M	22056	2	22056							
6	10	380	INSPECTOR		14	14	806M	135408	14	135408							
5	11	385	ASSISTANT INSPECTOR			14	741M	124488	14	124488							
4	12	Q 20	POLICEWOMAN		7	7	693M	58212	7	58212							
3	13	Q 20	POLICEWOMAN		2	2	678M	15852	2	16317		465					
2	14	Q 2	POLICEMAN - ASST. INSPECTOR		15												
1	15	Q 2	POLICEMAN		4	2	693M	16632	2	16632							
0	16	1442	JUNIOR CLERK STENOGRAPHER		1	1	350M425	5059	1	5419		360					
9	17	1466	CLERK STENOGRAPHER		2	2	385M469	10480	2	10360		-120					
	18																
7	19		TOTAL		48	45		401159	45	401864		705					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 101 27

FORM 4250 A

DEPARTMENT, BOARD OR COMMISSION: POLICE

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 BUDGET AS REVISED NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	RECOMMENDED BY DEPARTMENT HEAD NO. OF EMP.	AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY MAYOR BASE SALARY NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE OVER FORCE	RECLASSIFICATION NO.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01		HEADQUARTERS COMPANY														
4	02		POLICE COMMISSION														
3	03	510	COMMISSIONER	3	3	100M	3600	3	3600								
2	04	460	SECRETARY, POLICE COMMISSION	1	1	919M	11028	1	11028								
1	05	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5916	1	5916								
	06																
9	07		TOTAL	5	5		20544	5	20544								
	08																
	09																
4	10		CHIEFS OFFICE														
3	11	390	CHIEF OF POLICE	1	1	1866M	22392	1	22392								
2	12	470	SUPERVISING CAPTAIN	1	1	1273M	15276	1	15276								
1	13	420	DEPARTMENT SECRETARY	1	1	1273M	15276	1	15276								
0	14	Q 80	CAPTAIN	1	1	1081M	12972	1	12972								
9	15	Q 60	LIEUTENANT	1				2	22056	2	22056						
8	16	Q 60	SERGEANT	3	3	766M	28296	3	28296								
7	17	Q 2	POLICEMAN	5	3	693M	24948	5	41580	2	16632						
6	18	1446	CLERK STENOGRAPHER	1	1	385M463	5121	1	5238		117						
5	19	1452	STENOGRAPHIC SECRETARY	1	1	481M584	7008	1	6636		-372						
	20																
1	21		TOTAL	14	12		131289	16	161382	4	37893						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

166

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 161 SHEET 28

166

A FORM 4280

POLICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. TO BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 7 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX #
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	01		DEPUTY CHIEFS OFFICE														
2	02	408	DEPUTY CHIEF		1	1	1570M	18840	1	18840							
1	03	8418	LEGAL STENOGRAPHER		1	1	415M505	6060	1	6060							
	04																
9	05		TOTAL		2	2		24900	2	24900							
	06																
	07																
6	08		PROPERTY CLERK														
5	09	418	PROPERTY CLERK		1	1	786M	12972	1	9432		-3540					
2	10	Q 50	SERGEANT		1	1	786M	9432			-1	-9432					
1	11	Q 2	POLICEMAN		9	9	693M	74844	8	66528	-1	-8316					
0	12	1984	STOREKEEPER		4	4	436M530	23019	4	24201		1182					
	13																
8	14		TOTAL		15	15		120267	13	100161	-2	-20106					
	15																
	16																
5	17		PERMIT BUREAU														
4	18	Q 60	LIEUTENANT		1												
3	19	Q 2	POLICEMAN		2	1	693M	8316	1	8316							
0	20	1426	SENIOR CLERK TYPIST		1	1	395M481	5772	1	5772							
	21																
8	22		TOTAL		4	2		14088	2	14088							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — DEPARTMENT, BOARD OR COMMISSION: POLICE

FISCAL YEAR 1964-1965

167

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET APPROVED NO. OF EMP.	1963-1964 BUDGET APPROVED RATE	1963-1964 BUDGET APPROVED AMOUNT	1963-1964 REVISED BUDGET NO. OF EMP.	1963-1964 REVISED BUDGET AMOUNT	1964-1965 DEPT. REQUEST NO. OF EMP.	1964-1965 DEPT. REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE OVER 1963-1964 BUDGET	SPECIAL CODE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01		VEHICLE INSPECTION BUREAU														
9	02	Q 60	LIEUTENANT	1													
8	03	Q 50	SERGEANT	1	1	786M	9432	1	9432								
7	04	Q 2	POLICEMAN	2	2	693M	16632	2	16632								
	05																
5	06		TOTAL	4	3		26064	3	26064								
	07																
	08																
2	09		GENERAL OFFICE														
9	10	Q 60	LIEUTENANT		1	919M	11028	1	11028								
8	11	Q 2	POLICEMAN		1	693M	8316	1	8316								
7	12	8512	GENERAL CLERK TYPIST	2	1	385M462	5423	1	5628								
6	13	1422	JUNIOR CLERK TYPIST					2	8001	2	8001						
5	14	1444	CLERK STENOGRAPHER	1	1	385M462	5102	1	5276								
4	15	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5584	1	5584								
	16																
2	17		TOTAL	4	5		35653	7	43733	7	8080						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 161 SHEET 30

168

A FORM 4280

POLICE
DEPARTMENT, BOARD, OR COMMISSION

CLASSIFICATION LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT AS REVISED BY COMMISSION NO. OF EMP.	AMOUNT	DIFFERENCE BUDGET 1963-64 NO. OF EMP.	DIFFERENCE BUDGET 1963-64 AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 01		PERSONNEL BUREAU AND POLICE TRAINING														
8 02	440	DIRECTOR OF PERSONNEL		1	1	1103M	13236	1	13236							
7 03	Q 60	LIEUTENANT		1	1	919M	11028			-1	-11028					
6 04	Q 50	SERGEANT		1	1	786M	9432	1	9432							
5 05	Q 2	POLICEMAN		6	6	693M	49896	7	58212	1	8316					
4 06	Q 2	POLICEMAN		2				1	8174	1	8174					
3 07	Q 2	POLICEMAN		1	2	658M	15892	1	7763	-1	-8129					
2 08	620	POLICE SURGEON		1	1	693M	8316	1	8316							
1 09	8518	SENIOR CLERK TYPIST		1	1	469M570	6840	1	6840							
8 10	1220	PAYROLL AND PERSONNEL CLERK		3	3	405M493	17023	3	17748		725					
7 11	1222	SENIOR PAYROLL AND PERSONNEL CLERK		1	1	447M543	6439	1	6516		77					
6 12	1448	SENIOR CLERK STENOGRAPHER		1	1	405M493	5916	1	5916							
	13															
4 14		TOTAL		19	18		144018	18	142153		-1865					
	15															
	16															
1 17		BUREAU OF SPECIAL SERVICES														
0 18	460	DIRECTOR OF SPECIAL SERVICES		1	1	919M		1	11028		11028					
9 19	Q 80	CAPTAIN		1												
6 20	Q 60	LIEUTENANT			1	919M	11028			-1	-11028					
5 21	Q 50	SERGEANT		3	3	786M	28296	3	28296							
4 22	Q 2	POLICEMAN		12	10	693M	83160	11	91476	1	8316					
3 23	1444	CLERK STENOGRAPHER			1	385M469	5142	1	5320		178					
	24															
1 25		TOTAL		17	16		127626	16	136120		8494					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — POLICE (DEPARTMENT, BOARD OR COMMISSION)

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	FISCAL YEAR 1964-1965 WORK LOAD NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	CHANGE INCREASE	CHANGE DECREASE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7 01		NARCOTICS DIVISION														
6 02 Q 60		LIEUTENANT	1	1	919M	11028	1	11028								
5 03 380		INSPECTOR	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]								
4 04 385		ASSISTANT INSPECTOR		[illegible]	741M	[illegible]	[illegible]	[illegible]								
3 05 Q 2		POLICEMAN	11	6	693M	49896	6	49896								
06																
1 07		TOTAL	16	16		144072	16	144072								
08																
09																
6 10		BUREAU OF CRIMINAL INFORMATION														
5 11 430		DIRECTOR OF CRIMINAL INFORMATION	1	1	[illegible]	13236	1	13236								
4 12		COMMUNICATIONS														
3 13 Q 60		LIEUTENANT	1	1	919M	11028	1	11028								
2 14 Q 50		SERGEANT	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]								
1 15 Q 2		POLICEMAN	33	36	693M	299376	33	274428	3	24948						
0 16 Q 2		POLICEMAN	1													
9 17 1706		TELEPHONE OPERATOR	12	11	463M447	61120	11	59321		-1799						
8 18 1708		SENIOR TELEPHONE OPERATOR		1	385M469	5496	1	5628		132						
7 19		RING-IN-BUREAU														
4 20 1708		TELEPHONE OPERATOR	4	4	367M447	22350	4	22350								
21																
2 22		TOTAL	56	58		450336	55	473319	3	22983						

COLUMNS 2, 3 & 5 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

170

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 161 SHEET 32

170

A FORM 4250

POLICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01		CRIMINAL RECORDS													
4	02	Q 50	SERGEANT	3	3	786M	28296	3	28296							
3	03	Q 2	POLICEMAN	4	6	693M	49896	4	33264	-2	-16632					
2	04	Q 2	POLICEMAN	1												
1	05	B488	GENERAL CLERK STENOGRAPHER	1	1	395M481	5772	1	5772							
0	06	B512	GENERAL CLERK TYPIST	6	3	385M469	16884	4	22512	1	5628					
9	07	1422	JUNIOR CLERK TYPIST	3	3	302M367	11701	1	4030	-2	-7671					
8	08	1424	CLERK TYPIST	1	3	350M425	13702	5	22861	2	9159					
7	09	1426	SENIOR CLERK TYPIST	1	1	395M481	5772	1	5772							
4	10	1442	JUNIOR CLERK STENOGRAPHER	1	1	350M425	4977	1	5100		123					
3	11	1722	TABULATING MACHINE OPERATOR	6	6	415M505	36360	6	36360							
	12															
1	13		TOTAL	27	27		173360	26	163967	-1	-9393					
	14															
	15															
8	16		BUREAU OF CRIMINAL INFORMATION													
7	17		WARRANT BUREAU													
6	18	Q 60	LIEUTENANT	1	1	919M	11028	1	11028							
5	19	Q 50	SERGEANT	3	3	786M	28296	3	28296							
2	20	Q 2	POLICEMAN	32	26	693M	216216	31	257796	5	41580					
1	21	Q 2	POLICEMAN	1	3	678M	24666	1	8256	-2	-16410					
0	22	Q 2	POLICEMAN	1	3	658M	23838	1	8076	-2	-15762					
9	23	Q 2	POLICEMAN		1	643M	7851			-1	-7851					
8	24	B512	GENERAL CLERK TYPIST	3	4	385M469	22468	3	16884	-1	-5584					
7	25	1422	JUNIOR CLERK TYPIST	9	9	302M367	36368	9	36177		-191					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1963 - 1964

A FORM 4250

POLICE
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO. OF EMP	1963 - 1964 BUDGET AS ADJUSTED NO. OF EMP	RATE	AMOUNT	INCREASE OR DECREASE BUDGET 1963 - 1964 OVER 1962 - 1963 NO. OF EMP	AMOUNT	1964 - 1965 BASE BUDGET NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	AMOUNT	ITEM NO.
	1	2	3	4 5	6	7	8	9	10	11	12	13	14	
3	01	1424	CLERK TYPIST	10	13	350M425	595R2	10	47544	-1	-12038			
	02													
1	03		TOTAL	60	63		430313	59	414057	-4	-16256			
	04													
	05													
8	06		CITY PRISON											
7	07	Q 80	CAPTAIN	1	1	1081M	12972	1	12972					
6	08	Q 60	LIEUTENANT	1	1	919M	11028	1	11028					
5	09	Q 60	SERGEANT	5	7	786M	66024	8	75456	1	9432			
2	10	Q 2	POLICEMAN	25	24	693M	199584	26	216216	2	16632			
1	11	Q 2	POLICEMAN	1	2	678M	16444	4	33228	2	16784			
0	12	Q 2	POLICEMAN	1	5	658M	40649	2	15809	-3	-24840			
9	13	1462	JUNIOR CLERK STENOGRAPHER	1	1	350M429	4603	1	4800		197			
8	14	8302	JAIL MATRON	4	4	505M613	30650	4	29504		-1146			
7	15	8302	JAIL MATRON - AS NEEDED	1	1	505M613	1533	1	1533					
	16													
5	17		TOTAL	40	46		383487	48	400546	2	17059			

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

172

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

161 INDEX 34 SHEET

172

A FORM 4250 — DEPARTMENT, BOARD OR COMMISSION: POLICE

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01		POLICE GARAGE													
9	02	Q 80	CAPTAIN		1	1081M	12972	1	12972							
8	09	8266	POLICE MOTOR VEHICLES INSPECTOR	1	1	644M782	8313	1	8520		207					
7	04	Q 30	POLICE PATROL DRIVER	6	5	693M	41580	5	41580							
6	06	Q 2	POLICEMAN	1	1	693M	8316	1	8316							
5	06	Q 2	POLICEMAN		1	643M	7791			-1	-7791					
4	07	1426	SENIOR CLERK TYPIST	1	1	395M481	5772	1	5772							
	08															
2	09		TOTAL	9	10		84744	9	77160	-1	-7584					
	10															
	11															
7	12		POLICE PISTOL RANGE													
6	13	Q 50	SERGEANT	1	1	786M	9432	1	9432							
5	14	Q 2	POLICEMAN	9	6	693M	49896	6	49896							
4	15	1444	CLERK STENOGRAPHER	1	1	385M469	5082	1	5254		172					
3	16	8264	POLICE RANGEMASTER	1	1	746M806	9672	1	9672							
	17															
1	18		TOTAL	12	9		74082	9	74254		172					

COLUMNS 2, 3 & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

DEPARTMENT BOARD OR COMMISSION: POLICE

CLASSIFICATION NUMBER	CODE	DESCRIPTION	1962-1963 BUDGET AS PROPOSED	1963-1964 BUDGET AS PROPOSED			1963-1964 RECOMMENDED BY MAYOR		
1	2	3	4	5	6	7	8	9	10
8 01		PLANNING AND RESEARCH BUREAU							
7 02	Q 50	SERGEANT	1	1	786M	9432	1	[illegible]	
6 03	Q 2	POLICEMAN	4	5	693M	41580	5	[illegible]	[illegible]
5 04	B408	GENERAL CLERK STENOGRAPHER		1	395M481	5756	1	[illegible]	16
4 05	B512	GENERAL CLERK TYPIST	1	1	385M469	5617	[illegible]	6626	991
3 06	B516	SENIOR CLERK TYPIST	1	1	469M570	6840	[illegible]	[illegible]	
2 07	1444	CLERK STENOGRAPHER	1						
1 08	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5916	1	5916	
0 09	1650	ACCOUNTANT	1	1	505M613	7356	1	7356	
7 10	1652	SENIOR ACCOUNTANT	1	1	599M728	8736	1	[illegible]	
	11								
5 12		TOTAL	11	12		91233	[illegible]	[illegible]	[illegible]
	13								
	14								
2 16		INTELLIGENCE UNIT							
1 16	Q 2	POLICEMAN	1						
0 17	385	ASSISTANT INSPECTOR		1	741M	8892	[illegible]	8892	
9 18	380	INSPECTOR	3	3	806M	29016	[illegible]	29016	
8 19	B512	GENERAL CLERK TYPIST	1	1	385M469	5617	[illegible]	[illegible]	
	20								
4 21		TOTAL	5	5		43525	[illegible]	[illegible]	[illegible]

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 161 INDEX 36 SHEET

174

A FORM 4290

POLICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT OF BOARD OR COMMISSION NO OF EMP	AMOUNT	DIFFERENCE BETWEEN BUDGET AND RECOMMENDED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE NOTE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	01		COMMUNITY RELATIONS UNIT														
5	02	Q 60	LIEUTENANT			1	919M	11028	1	11028							
4	03	Q 2	POLICEMAN			1	693M	8316	1	8316							
	04																
2	05		TOTAL			2		19344	2	19344							
	06																
	07																
9	08		POLICE STABLES														
8	09	J 70	HOSTLER		4	3	458M556	22379	3	20433		-1946					
5	10	3310	STABLEMAN		1	2	341M415	7302	2	8854		1552					
	11																
3	12		TOTAL		5	5		29681	5	29287		-394					
	13																
	14																
0	15																
9	16		SUB TOTAL - STATIONS AND BUREAUS		2015	1987		16540434	1987	16552001		11567					
8	17		UNASSIGNED														
7	18	Q 2	POLICEMAN	*NEW*			643M693		50	385800	50	385800					
6	19	1424	CLERK TYPIST	*NEW*			350M425		1	4200	1	4200					
3	20	6260	ASSISTANT CRIMINALIST	*NEW*			782M		1	7728	1	7728					
	21																
1	22		BUDGET GRAND TOTAL		2015	1987		16540434	2039	16949729	52	409295					

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

175

FORM 425A

POLICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 161 NOS. 57 DIGS.

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED		1964-1965 RECOMMENDED BY MAYOR		
1	2	3	4	5	6	7	8	9
4 01		ACTUAL EXPEND 1962-63				14172575		
3 02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				8008362		
2 03		PROBABLE EXPEND 1963-64 LAST SIX MOS				8273695		
04								
0 05		PROBABLE EXPEND 1963-64				16282057		

176

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 165 SHEETS 01

176

PUBLIC DEFENDER
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL. 5	AMOUNT	COMPARISON WITH BUDGET COL. 5	
	1			2	3	4				5	6			
0	01		RECAPITULATION											
5	02	110	PERMANENT SALARIES	149584	159654	-482	78242	80397	158639	206780	47126	202363	42709	
4	03	120	TEMPORARY SALARIES		367		367		367	2400	2033	0	-367	
3	04	200	CONTRACTUAL SERVICES	2865	1128		391	752	1143	1594	466	1219	91	
2	05	209	USE OF EMPLOYEES CARS	158	200		20	180	200	200		200		
1	06	269	EXPERT WITNESS FEES		550			550	550	550		550	-	
0	07	300	MATERIALS AND SUPPLIES	697	850		337	507	844	850		825	-25	
9	08	400	EQUIPMENT	942	600		243	357	600	3135	2535	1050	450	
8	09	800	FIXED CHARGES	100	120		70	50	120	190	70	190	70	
	10													
4	11		TOTAL BUDGET	154346	163469	-482	79670	82793	162463	215699	52230	206397	42928	
3	12		TRANSFERS TO PURCHASER	3145	1165		457	702	1159	3950	2785	1740	575	
2	13		NET BUDGET	151201	162304	-482	79213	82091	161304	211749	49445	204657	42353	

SUBMITTED

RECOMMENDED Edward J. Mancuso

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

177

PUBLIC DEFENDER
DEPARTMENT BOARD

AS OF YEAR 1963-1964 1963-1964

LINE NO.	CODE	DESCRIPTION	1962-1963 BUDGET AS APPROVED			1963-1964 AS REVISED			1964-1965 DEPARTMENT REQUEST			1964-1965 MAYOR'S RECOMMENDATION		
			NO. OF EMP.		AMOUNT	NO. OF EMP.		AMOUNT	NO. OF EMP.		AMOUNT	NO. OF EMP.	RATE	AMOUNT
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16
01		SUMMARY OF PERMANENT EMPLOYMENTS												
02	110000	PERMANENT SALARIES	13	13	159172	18	206780	5	47608	16		202363	5	
03														
04		TOTAL	13	13	159172	18	206780	5	47608	16		202363	5	
05														
06														
07	110000	PERMANENT SALARIES												
08		SECTION 165010												
09	8512	GENERAL CLERK-TYPIST	1	1	350M425	46B2	1	4362			300	1	362M047	4525
10	1424	CLERK TYPIST	1	1	385M469	562B	1	6800			-02M	1	405M093	5046
11	1444	CLERK STENOGRAPHER			395M481		1	4740	1	4740		1	415M505	4980
12	1458	LEGAL STENOGRAPHER *NEW*	1	1	660M	7920	1	7920				1	693M	8316
13	1510	CONFIDENTIAL SECRETARY TO PUBLIC DEFENDER	1	1	613M745	8011	1	8350			339	1	660M802	8989
14	8142	PUBLIC DEFENDERS INVESTIGATOR			613M745		1	7356	1	7356		0		0
15	8142	PUBLIC DEFENDER INVESTIGATOR *NEW*			660M802		1	7920	1	7920		0		0
16	8174	ATTORNEY, CRIMINAL *NEW*	1	1	782M950	9934	1	10516			582	1	821M997	11056
17	8178	TRIAL ATTORNEY, CIVIL AND CRIMINAL	4	4	950M1154	51768	4	51760			1672	4	997M1212	55916
18	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL			950M1154		1	11400	1	11400		1	997M1212	11964
19	8178	SENIOR ATTORNEY, CRIMINAL *NEW*	2	2	1154M1404	31660	2	32820			1134	2	1212M1474	34065
20	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL			1154M1404		1	13868	1	13868		1	1212M1474	14564
21	8180	PRINCIPAL ATTORNEY, CIVIL AND CRIMINAL *NEW*	1	1	1273M1548	14576	1	14576				1	1337M1625	15300
22	8194	CHIEF ATTORNEY, CRIMINAL, PUBLIC DEFENDER	1	1	2038M	23486	1	23486				1	2250M	23625
23	8196	PUBLIC DEFENDER												
24														
25		TOTAL PERMANENT SALARIES	13	13		159172	18	206780	5	47608	16		202363	5

AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 165 SHEET 03

178

A FORM 4280

PUBLIC DEFENDER
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					482									
	02																
0	03		BUDGET 1963-64					159654									
	04																
8	05		ACTUAL EXPEND 1962-63					149584									
7	06		ACTUAL EXPEND 1963-64 FIRST SIX MOS					78242									
6	07		PROBABLE EXPEND 1963-64 LAST SIX MOS					80397									
	08																
4	09		PROBABLE EXPEND 1963-64					158639									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC DEFENDER
DEPARTMENT OR COMMISSION

CHART OF ACCTS	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURE	1962-63 BUDGET	1962-63 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST	1963-1964 EXPENDITURES PAYABLE LAST	1963-1964 PAYABLE PER	1964-1965 RECOMMENDED BY DEPT. AMOUNT	1964-1965 RECOMMENDED BY DEPT. POSITIONS	1964-1965 RECOMMENDED BY COMMISSION	1964-1965 INCREASE OR DECREASE
			3	4	5	6	7	8	9	10	11	12	13
0	01		SECTION 185010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-482							
	02												
	03												
7	04	120	TEMPORARY SALARIES		367		367					0	-367
	05												
	06												
4	07	200	CONTRACTUAL SERVICES										
3	08	206	TRAVEL EXPENSE	400	400							800	
2	09	216	MAINT. AND REPAIR OF AUTO EQUIPMENT P.C.	267	100		50	50			100	175	75
9	10	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	65	65			65	65		-65		-65
8	11	218	MAINT. & REPAIR OF OFFICE EQUIPMENT P.H.									75	75
7	12	224	REPRODUCTION SERVICES	PRP 50	75							75	
6	13	232	TELEPHONE AND TELEGRAPH	P.H. 1,064									
5	14	233	POSTAGE	200	200		92	108	200	225	25	200	
4	15	234	BLUEPRINTING AND PHOTOSTATING	18	18							18	
3	16	235	SUBSCRIPTIONS-RECORDER, CAL. APP. AND ADV. CAL. REPORTS	175	175		100	75	175	175		175	
	17												
1	18		TOTAL CONTRACTUAL SERVICES	2,219	1,832		242	298	540	400	60	1,518	-314
0	19		TRANSFERS TO PURCHASES	P.H. 1,411	17								
7	20		NET CONTRACTUAL SERVICES	808	1,815		242	298	540	400	60	1,518	-314
	21												
	22												
4	23	203	USE OF EMPLOYEES CARS	154	200		20	180	200	200		200	

182

8

FORM 4260

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 167 SHEET 01

182

PUBLIC POUND

DEPARTMENT BOARD OR COMMISSION

CHECK DGT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				RETENTION
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 8	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 8	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	01		RECAPITULATION											
3	02	200	CONTRACTUAL SERVICES CITY AND COUNTY FUNDS	101971	97286		47670	108643	156313	164128	66842	97286		
2	03	200	CONTRACTUAL SERVICES - SPCA FUNDS •	42227			31402	-31402						
	04													
0	05		TOTAL BUDGET	144198	97286		79072	77241	156313	164128	66842	97286		
9	06		NOTE-											
6	07		THE ITEM • CONTRACTUAL SERVICES - SPCA FUNDS•, INDICATES											
7	08		THE ADDITIONAL AMOUNT EXPENDED BY THE SPCA FROM ITS OWN FUNDS IN											
6	09		ORDER TO PERFORM THE NECESSARY POUND SERVICES.											

SUBMITTED Rhoda A. Friedrich EXEC. SECRETARY RECOMMENDED

PUBLIC WELFARE
DEPARTMENT BOARD OR COMM. ETC.

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964 EXPENDITURES BUDGET	WARRANTS	ACTUAL FIRST 6 MONTHS	PROBABLE LAST 6 MONTHS	PROBABLE FOR YEAR	1964-65 DEPARTMENT REQUEST AMOUNT	INCREASE	RECOMMENDATION
	1	2	3	4	5	6	7	8	9	10	11	12
2	01		RECAPITULATION									
1	02	110	PERMANENT SALARIES	2813446	3268772	2915	1477654	1476776				1139559
0	03	111	OVERTIME	3847	4		1	3477				
9	04	120	TEMPORARY SALARIES	50687	94320	1111	19467	11529				104680
8	05	126	MILITARY LEAVE	338		347	347		347			
7	06	200	CONTRACTUAL SERVICES	182833	192254	11567	21639	21				39577
6	07	200001	CLOTHING BLIND AND DEAF IN SCHOOL								100	
5	08	200002	MATERNITY CARE - ADOPTIONS	6	25		13	17	1		12	4500
4	09	203	USE OF EMPLOYEES CARS	11274	13	1	7	7	1		1	2100
3	10	269	OTHER PROFESSIONAL SERVICES	145284	154		81	1	1			7795
0	11	300	MATERIALS AND SUPPLIES	14274	15471		13		1			600
9	12	400	EQUIPMENT	1834	6	111						240
8	13	800	FIXED CHARGES	3	3		2					
7	14	840001	AID TO FAMILIES WITH DEPENDENT CHILDREN	9723143	9836000	868000	5052693	5015829	10868510	12500000	2668000	12121000
6	15	840002	OLD AGE SECURITY	1777477					1784431	1867000	1175000	1692000
5	16	840003	AID TO THE BLIND	741520	760000	25000	384786	402035	786821	825000	65000	825000
4	17	840004	AID TO THE DISABLED	1337813	1575000	205000	922789	1134686	2057475	2025000	1750000	2631
3	18	840005	INDIGENT AID - RESIDENT	1777369	1750000	-50000	1029392	750625	1780017	1500000	250000	1500
2	19	840006	INDIGENT AID - NON RESIDENT	133558	135000		67492	68436	135928	135000		135000
1	20	840007	MEDICAL CARE PROGRAM	3321315			1299812	2044623	3344435	4200001	911701	4200001
0	21	840008	FOSTER CARE OF CHILDREN	3025000	125000		597065	1071201	1668266	2000000	1525000	2000
7	22	840009	MEDICAL ASSISTANCE FOR THE AGED DRAWING ACCOUNT	12911	11500		735	484	1219	1		
6	23	840010	MEDICAL ASSISTANCE FOR THE AGED	7897758	8600000	1123000	2885638	45751				
5	24	954200	EDP - CONTRACTUAL SERVICES	5555								5193
4	25		TOTAL OPERATING BUDGET	41402332	44558766	3040032	17177555	23686005	40863560	52115000	12556032	51193

Public Welfare Commission Res. 1-59

Ronald H. Born

Ronald H. Born, Director of

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 169 SHEET 02

184

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

CHECK POINT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	1963-1964 REVISED	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED LAST SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	PERCENT INCREASE
	1			1	1	1	2	10	1	11	11	1	13	14
0	01	600	BUILDINGS STRUCTURES & IMPROVEMENTS	1848		188013		188013	188013	71600	71600	0		
	02													
8	03		TOTAL BUDGET	41804180	44558784	3284945	21177055	25837620	47014675	52187366	7628582	51096267	6537483	
7	04		TRANSFERS TO PURCHASER	114780	132320	62479	105045	90993	136038	253750	121430	191392	59072	
6	05		TRANSFERS TO PUBLIC WORKS-BUILDING REPAIR	8004	8515		3915	4559	8474	13049	4534	13049	4534	
5	06		TRANSFERS TO LIGHT, HEAT AND POWER	8516	9080		3443	5072	8515	8600	-480	8600	-480	
4	07		TOTAL TRANSFERS	131300	149915	62479	112403	100624	213027	275399	125484	213041	63126	
3	08		NET BUDGET	41672880	44408869	3222466	21064652	25736996	46801648	51911967	7503098	50883226	6474357	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

185

A
FORM 4250

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 169 01

CHECK	NEW MONTH	CODE	DESCRIPTION	1962 1963 NO OF EMP	1 NO OF EMP	1	1 EMP	1	1 EMP	1	1 EMP	MAYOR	% CHANGE	CHG
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8	01		SUMMARY OF PERMANENT EMPLOYMENTS														
7	02	110000	PERMANENT SALARIES		477	624		3947416	707	4660446	81	721030	689		4707635	65	
	03																
5	04		TOTAL		477	624		3947416	707	4660446	81	721030	689		4707635	65	
	05																
	06																
2	07	110000	PERMANENT SALARIES														
1	08		SECTION 169010														
0	09	B 2	ACCOUNT CLERK		9	9	395M481	51948	9	48852		-1096	9	405M493	50071		1
7	10	B408	GENERAL CLERK-STENOGRAPHER		13	6	395M481	34632	6	34632			6	405M493	35490		1
6	11	B412	SENIOR CLERK-STENOGRAPHER		1	1	469M570	6840	1	6840			1	481M596	7008		1
5	12	B521	TYPIST I		1												
4	13	B512	GENERAL CLERK-TYPIST		10	7	385M469	41259	7	39396		-1863	7	395M481	40404		1
3	14	B518	SENIOR CLERK-TYPIST		2	2	469M570	12376	2	13680		1304	2	481M596	14016		1
2	15	1220	PAYROLL AND PERSONNEL CLERK														
1	16	1270	DEPARTMENTAL PERSONNEL OFFICER		1				1								
0	17	1402	JUNIOR CLERK														
9	18	1406	SENIOR CLERK														
8	19	1408	PRINCIPAL CLERK														
5	20	1408	PRINCIPAL CLERK	*NEW*													
4	21	1422	JUNIOR CLERK TYPIST			1	362M367	4404	1	4644			4	369M385			
3	22	1424	CLERK TYPIST		22	25	350M425	107613	25	111480		8067	25	367M447	121459		
2	23	1426	SENIOR CLERK TYPIST		42	65	395M481	329183	65	354147		24964	65	415M505	371820		
1	24	1428	SENIOR CLERK TYPIST	*NEW*			395M481		14	75460	14	75460	14	415M505	69720	14	
0	25	1430	TRANSCRIBER TYPIST		5	18	361M417		18	75078		1742	18	367M447			

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATION AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 169 SHEET 04

186

A FORM 4280

PUBLIC WELFARE

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO OF EMP	1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 8 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1											13	14	15	16	17
6	01	1480	TRANSCRIBER TYPIST *NEW*			341M415		3	12276	3	12276	3	367M447	13212	3	4
5	02	1482	SENIOR TRANSCRIBER TYPIST	2	2	395M481	11544	2	10512		-1032	2	415M505	11037		1
4	03	1446	CLERK STENOGRAPHER	2	12	385M469	52923	12	56940		4017	12	405M493	59854		1
3	04	1446	CLERK STENOGRAPHER *NEW*			385M469		1	4620	1	4620	1	405M493	4860	1	5
2	05	1446	SENIOR CLERK STENOGRAPHER	11	11	405M493	65076	11	63144		-1932	11	425M518	66346		1
1	06	1446	SENIOR CLERK STENOGRAPHER *NEW*			405M493		5	24300	5	24300	5	425M518	25500	5	6
0	07	1462	STENOGRAPHIC SECRETARY	1	1	481M584	7008	1	7008			1	505M613	7356		1
9	08	1484	MEDICAL CLERK STENOGRAPHER	2	2	405M493	11346	2	11280		-66	2	425M518	11852		1
8	09	1640	SECRETARY, PUBLIC WELFARE COMMISSION	1	1	660M802	9624	1	9624			1	676M821	9852		1
5	10	1680	ACCOUNT CLERK	10	15	376M458	66853	15	72855		6002	15	395M481	76514		1
4	11	1680	ACCOUNT CLERK *NEW*			376M458		3	13536	3	13536	2	395M481	9480	2	7
3	12	1682	SENIOR ACCOUNT CLERK	1	5	425M518	25180	5	29670		4490	5	447M543	31102		1
2	13	1660	ACCOUNTANT	1	1	505M613	7121	1	7356		235	1	530M644	7728		1
1	14	1662	SENIOR ACCOUNTANT	3	3	599M728	26104	3	26863		759	3	628M764	28191		1
0	15	1662	SENIOR ACCOUNTANT *NEW*			599M728		1	7188	1	7188	1	628M764	7536	1	8
9	16	1664	PRINCIPAL ACCOUNTANT	1	1	710M862	10057	1	11120		1063	1	728M884	11404		1
8	17	1668	HEAD ACCOUNTANT	1	1	862M1047	11405	1	12564		1159	1	884M1073	12876		1
7	18	1708	TELEPHONE OPERATOR	2	3	367M447	14283	3	14532		249	3	385M469	15247		1
6	19	1708	SENIOR TELEPHONE OPERATOR	1	1	385M469	5628	1	5628			1	405M493	5916		1
3	20	1720	KEY PUNCH OPERATOR	4	4	367M447	21077	4	21324		247	4	385M469	22374		1
2	21	1722	TABULATING MACHINE OPERATOR	4	4	415M505	23812	4	24096		284	4	425M518	24716		1
1	22	1726	PRINCIPAL TABULATING MACHINE OPERATOR	1	1	599M728	7856	1	8250		394	1	628M764	8658		1
0	23	1728	TABULATING DIVISION SUPERVISOR	1	1	728M884	10608	1	10608			1	764M928	11136		1
9	24	1806	SENIOR STATISTICIAN	1	1	646M782	9384	1	9384			1	676M821	9852		1
8	25	1844	SENIOR MANAGEMENT ASSISTANT	1	1	728M884	10272	1	10272			1	745M905	10516		1

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

A FORM 4250 — PUBLIC WELFARE — DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-1963 NO OF EMP	1963-1964 BUDGET AS MODIFIED NO OF EMP		1964-1965 AS RECOMMENDED BY DEPT. HEAD NO OF EMP		1964-1965 AS RECOMMENDED BY MAYOR NO OF EMP		INCREASE OR DECREASE	NEW
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01	2210	DENTIST	PT	1	1	950M1154	5193	1	5193			1	997M1212	5454		1
1	02	2220	PHYSICIAN	PT	5	6	974M1183	36233	5	29557	-1	-6676	5	1047M1273	31806	-1	21
0	03	2220	PHYSICIAN	*NEW*			974M1183		1	11688	1	11688	1	1047M1273	12564	1	21
9	04	2222	SENIOR PHYSICIAN	PT	1	1	1047M1273	9094	1	9548		454	1	1126M1370	10276		1
8	05	2230	PHYSICIAN SPECIALIST	PT	1	1	1047M1273	9549	1	9548		-1	1	1126M1370	10276		1
7	06	2660	OPTOMETRIC CONSULTANT	PT	1	1	497M	1204	1	1293		89	1	497M	1293		1
6	07	2662	CHIROPRACTIC CONSULTANT	PT	1	1	802M	722	1	722			1	802M	722		1
5	08	2714	JANITOR		4	4	376M458	23358	4	22314		-1044	4	395M481	23455		1
4	09	2716	JANITOR SUB-FOREMAN		1	1	415M505	6060	1	6060			1	436M530	6360		1
1	10	2910	SOCIAL WORKER		122	114	493M599	72231[illegible]	118	72[illegible]92		1661	120	518M628	77[illegible]52		1
0	11	2910	SOCIAL WORKER	*NEW*			493M599		23	136068	23	136068	15	518M628	95240	15	9
9	12	2912	SENIOR SOCIAL WORKER		124	126	530M644	80832[illegible]	126	912[illegible]2		10[illegible]1	128	556M676	952821		1
8	13	2912	SENIOR SOCIAL WORKER	*NEW*			530M644		4	25440	4	25440	2	556M676	13344	2	10
7	14	2914	SOCIAL WORK SUPERVISOR		31	33	584M710	240252	33	274136		25884	33	613M745	287650		1
6	15	2914	SOCIAL WORK SUPERVISOR	*NEW*			584M710		2	14016	2	14016	2	613M745	14712	2	11
5	16	2920	MEDICAL SOCIAL WORKER		3	3	556M676	22801	3	24336		1533	3	584M710	25560		1
4	17	2924	MEDICAL SOCIAL WORK SUPERVISOR		1	1	644M782	9384	1	9384			1	676M821	9852		1
3	18	2940	CHILD WELFARE WORKER		21	30	556M676	220415	30	212251		-8164	30	584M710	222926		1
2	19	2940	CHILD WELFARE WORKER	*NEW*			[illegible]			[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
9	20	2942	SENIOR CHILD WELFARE WORKER		15	14	599M728	114044	14	120365		6301	14	628M764	126296		1
8	21	2942	SENIOR CHILD WELFARE WORKER	*NEW*			599M728		2	14376	2	14376	2	628M764	15072	2	11
7	22	2944	CHILD WELFARE SUPERVISOR		14	24	644M782	180805	24	205442		25081	24	676M821	216162		
6	23	2944	CHILD WELFARE SUPERVISOR	*NEW*			644M782		5	34440	5	34440	4	676M821	32448	4	14
5	24	2948	SENIOR SOCIAL WELFARE SUPERVISOR		2	8	676M821	62696	8	73077		10381	8	710M862	81976		1
4	25	2948	SENIOR SOCIAL WELFARE SUPERVISOR	*NEW*			676M821		4	32448	4	32448	4	710M862	30880	4	11

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

188

FORM 4250 — DEPARTMENT, BOARD, OR COMMISSION: PUBLIC WELFARE

FISCAL YEAR 1964-1965 — INDEX 169 — SHEET 06

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1964-1965 AS MATCHED BY CAO, BOARD OR COMMISSION NO. OF EMP	AS MATCHED BY CAO, BOARD OR COMMISSION AMOUNT	IN CONFORMITY WITH BUDGET CONS. & B.U. NO. OF EMP	IN CONFORMITY WITH BUDGET CONS. & B.U. AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01	2950	SOCIAL WELFARE DIVISION SUPERVISOR		4	4	745M905	43440	4	43440			4	802M974	46752		1
9	02	2950	SOCIAL WELFARE DIVISION SUPERVISOR *NEW*				745M905		1	8940	1	8940	1	802M974	9624	1	16
8	03	2970	ASSISTANT DIRECTOR OF PUBLIC WELFARE - ADMINISTRATIVE		1	1	928M1126	13512	1	13512			1	997M1212	14544		1
7	04	2972	ASSISTANT DIRECTOR OF PUBLIC WELFARE- SOCIAL SERVICE		2	2	862M1047	25128	2	25128			2	928M1126	27024		1
6	05	2974	DIRECTOR OF PUBLIC WELFARE		1	1	1439M1749	20988	1	20988			1	1511M1836	22032		1
5	06	7428	ELEVATOR OPERATOR		1	1	333M405	4860	1	4860			1	350M425	5100		1
4	07		ADOPTION PROGRAM SECTION 1690108														
3	08	8408	GENERAL CLERK STENOGRAPHER		1												
2	09	1408	PRINCIPAL CLERK *NEW*				518M628		1	6216	1	6216	1	543M660	6516	1	17
9	10	1426	SENIOR CLERK TYPIST		5	6	395M481	32531	6	33148		617	6	415M505	34802		1
8	11	1426	SENIOR CLERK TYPIST *NEW*				395M481		1	4740	1	4740	0		0		18
7	12	1464	CLERK STENOGRAPHER		1	2	385M469	10248	2	9240		-1008	2	405M493	9713		1
6	13	2280	PHYSICIAN SPECIALIST	PT	1	1	1047M1273	2865	1	2865			1	1126M1370	3083		1
5	14	2960	CHILD WELFARE WORKER		10	4	556M676	32448	4	29461		-2987	4	584M710	30943		1
4	15	2962	SENIOR CHILD WELFARE WORKER		3	13	599M728	107376	13	108172		796	13	628M764	113521		1
3	16	2962	SENIOR CHILD WELFARE WORKER *NEW*				599M728		3	21564	3	21564	1	628M764	7536	1	19
2	17	2964	CHILD WELFARE SUPERVISOR		2	3	644M782	25726	3	23856		-1870	3	676M821	25046		1
1	18	2964	CHILD WELFARE SUPERVISOR *NEW*				644M782		1	7728	1	7728	0		0		20
0	19	2968	SENIOR SOCIAL WELFARE SUPERVISOR		1	1	670M821	8315	1	8112		-203	1	710M862	8517		1
	20																
6	21		TOTAL PERMANENT SALARIES		477	624		3947416	707	4668456	83	721030	689		4787635	65	
5	22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-299140									
4	23		BUDGET 1963-64					3648276									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

189

A
FORM 4250

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965

CHECK DIGIT — LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT. NO. OF EMP	RECOMMENDED BY DEPT. AMOUNT	1964-1965 EXPENDITURES NO. OF EMP	1964-1965 EXPENDITURES AMOUNT	INCREASE OR DECREASE
1	2	3	4	5	6	7	8	9	10	11	
8 01		ACTUAL EXPEND 1962-63				2819441					
7 02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				1668503					
6 03		PROBABLE EXPEND 1963-64 LAST SIX MOS				2142394					
04											
4 05		PROBABLE EXPEND 1963-64				3811497					

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

190

PUBLIC WELFARE
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 169 INDEX 08 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE NOTE
	1		2	3	4	5	6	7	8	9	10	11	12	13
6	01		SECTION 169010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			299140								
	02													
	03													
3	04	111	OVERTIME	3869	4000		1523	2477	4000	4000		4000		22
	05													
	06													
0	07	120	TEMPORARY SALARIES	50687	94320	79771	74567	99524	174091	235000	140680	198000	103680	23
	08													
	09													
5	10	126	MILITARY LEAVE	338		347	347		347					
	11													
	12													
2	13	200	CONTRACTUAL SERVICES											
1	14	201	LOCAL FARES	3363	4400	635	1915	3120	5035	5035	635	5000	600	24
0	15	202	FREIGHT, EXPRESS, DRAYING, ETC.	500	100	300	549	671	1220	500	400	400	300	25
9	16	205	STORAGE AND CARE OF VEHICLES	3420	3140	1050	1710	2340	4050	5760	2620	4290	1150	26
8	17	206	TRAVEL EXPENSE	2158	1000	200	1461	439	1900	3515	2515	2500	1500	27
7	18	213	MAINTENANCE AND REPAIR OF BUILDINGS		2752			2752	2752		-2752		-2752	
6	19	213	MAINTENANCE AND REPAIR OF BUILDINGS PWR	6596	7000		3186	3814	7000	11500	4500	11500	4500	28
3	20	2131	INSPECTION AND MAINTENANCE SERVICE OF ELEVATORS PWR	1408	1515		729	745	1474	1549	34	1549	34	29
2	21	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	463	490		330	360	690	990	500	800	310	30
1	22	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	3200	3144		973	1303	2276	3144		3144		31
0	23	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	5943	4500		2366	2902	5268		-4500		-4500	
9	24	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							7721	7721	6000	6000	32
8	25	224	REPRODUCTION SERVICES PRP	4785	4450	450	1817	3073	4890	6600	1550	5500	1050	33

SUBMITTED RECOMMENDED

FORM 425

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

1ST & 2ND DIGIT	3RD & 4TH DIGIT NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964-1965			
								EXPENDITURES					
4	01	231	LIGHT, HEAT AND POWER	LHP	8516								
3	02	232	TELEPHONE AND TELEGRAPH	PUR	5340								
2	03	23201	TELEPHONE INSTALLATIONS	PUR									
1	04	233	POSTAGE										
0	05	235	SUBSCRIPTIONS		476	524		200	524	524	524	524	
9	06	236	CLEANING, LAUNDRY AND TOWEL SERVICE										
8	07	237	SCAVENGER SERVICE	PUR									
7	08	238	JANITORIAL SERVICES	PUR									
6	09	240	TELEPHONE DIRECTORY SERVICE	PUR									
5	10	241	RENTAL OF OFFICE EQUIPMENT										
4	11	241	RENTAL OF OFFICE MACHINES AND EQUIP.	PUR									
3	12	256	PEST CONTROL	PUR						300	300	300	
2	13	267	MEDICAL SERVICES AND EYE EXAMS										
1	14	268	REALTY SERVICES										
0	15	298	OTHER CONTRACTUAL SERVICES										
	16												
9	17		TOTAL CONTRACTUAL SERVICES										
8	18		TRANSFERS TO PURCHASER										
7	19		TRANSFERS TO DEPT. OF PUBLIC WORKS-BUILDING REPAIR	PWO	8004	8515							
6	20		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	8516								
5	21		TOTAL TRANSFERS										
4	22		NET CONTRACTUAL SERVICES										

SUBMITTED

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

192

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 169 SHEET 10

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT AD BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT AD BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE NOTES
	1		1	4	5	6	7	8	9	10	11	12	13	14
3	01	200001	CLOTHING BLIND AND DEAF IN SCHOOL		180			180	180	100	-80	100	-80	48
	02													
	03													
0	04	200002	MATERNITY CARE - ADOPTIONS	6900	7500		5130	4870	10000	12000	4500	12000	4500	49
	05													
	06													
7	07	203	USE OF EMPLOYEES CARS	11294	8900	1260	7143	9477	16620	18840	9940	16000	7100	50
	08													
	09													
2	10	269	PROFESSIONAL AND SPECIAL SERVICES											
1	11		CALIFORNIA PHYSICIANS SERVICE	113719	123600		64000	64000	128000	133000	9400	130000	6400	51
0	12		JACKIE	2100	2100		1050	1050	2100	3600	1500	3600	1500	51
9	13		PSYCHOLOGICAL TESTING	165	300		50	250	300	300		300		51
8	14		STAFF DEVELOPMENT-EXTENSION COURSES							2000	2000	0		52
7	15		IN-SERVICE TRAINING AND CONFERENCE SPEAKERS							1000	1000	500	500	52
6	16	269003	COMMITTEE ON YOUTH UNITED COMMUNITY FUND OF S.F.	30000	30000		15000	15000	30000	35000	5000	30000		52
5	17		TOTAL PROFESSIONAL AND SPECIAL SERVICES	145984	156000		80100	80300	160400	174900	18900	164400	8400	

SUBMITTED RECOMMENDED

LINE NUMBER	CODE	EXPENDITURES		1962-63	1963-1964				1964-1965				
							6 MONTHS	6 MONTHS					
1	2	3		4	5	6	7	8					
01	300	MATERIALS AND SUPPLIES											
02	301	TIRES AND TUBES		86	175		64	111		175	125		
03	302	ELECTRICAL SUPPLIES		99	200		93	107		200	200		
04	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	2752	3065	800	1483	2244		4680	1615	4000	955
05	334	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		113	1[illegible]		[illegible]	[illegible]		1680	360	1660	360
06	335	CLEANING AND JANITORIAL SUPPLIES		463	400		159	241		400		400	
07	361	DRUGS, CHEMICALS AND GASES		[illegible]	[illegible]		[illegible]	[illegible]		[illegible]		5500	-500
08	370	CITY DIRECTORY	PUR	333	333			333		333		333	
09	371	STATIONERY AND OFFICE SUPPLIES		23808	25000	1250	16252	15600		33000	8000	31000	6000
10	376	STATIONERY WITHDRAWN FROM STORES	PUR	2117	1000		1291	1294		2600	1600	2000	1000
11													
12		TOTAL MATERIALS AND SUPPLIES		34574	35473	2050	21325	22399		47048	11975	45260	7795
13		TRANSFERS TO PURCHASER	PUR	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	6333	1933
14		NET MATERIALS AND SUPPLIES		29372	31075	1250	18551	[illegible]		[illegible]	[illegible]	38933	5862
15													
16													
17		EQUIPMENT											
18	400	EQUIPMENT - HISTORY		[illegible]	[illegible]	[illegible]	[illegible]						
19		REPLACEMENT EQUIPMENT											
20	402	ELEVATOR FILE	PUR								1200	0	
21	402	16 STEEL POSTURE CHAIRS	PUR								600	600	600
22	402	25 STEEL SWIVEL CHAIRS W/C ARMS	PUR								1075	415	
23	402	25 STEEL SOCIAL WORKER DESKS 55X30	PUR								1375	1350	
24	402	40 FILE CABINETS, 5 DRAWER-LETTER	PUR								1400	1700	
25	406	PLAYPEN AND PAD	PUR								40	40	

SUBMITTED

FORM 4350 B

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

194

PUBLIC WELFARE
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 169 SHEET 12

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 DEPT. USE	MODIFICATION	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION COMPARISON WITH BUDGET COL. 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE INDEX
			1		4			7	8	9	10	11	12	13	
9	01	412	5 ELECTROMATIC TYPEWRITERS 13IN	PUR							2250	2250	1800	1800	68
8	02	412	20 MANUAL TYPEWRITERS 13IN	PUR							4200	4200	3150	3150	69
7	03	412	2 MANUAL TYPEWRITERS 16IN	PUR							460	460	460	460	70
6	04	412	1 CALCULATOR	PUR							400	400	400	400	71
5	05	412	30 DICTATORS AND TRANSCRIBERS	PUR							12300	12300	6150	6150	72
4	06	428	ALUMINUM PLATFORM LADDER 6FT	PUR							80	80	0		73
3	07	466	1 AUTOMOBILE - CLASS A	PUR							2200	2200	2200	2200	74
2	08		NEW EQUIPMENT												
1	09	402	29 STEEL POSTURE CHAIRS	PUR							1160	1160	720	720	75
0	10	402	29 STEEL DESKS-TYPIST 55INX30IN	PUR							4495	4495	2790	2790	76
7	11	402	40 STEEL SWIVEL CHAIRS W/O ARMS	PUR							1640	1640	1148	1148	77
6	12	402	5 STEEL SWIVEL CHAIRS WITH ARMS	PUR							230	230	230	230	78
5	13	402	40 SOCIAL WORKER DESKS 55INX30IN	PUR							5400	5400	3780	3780	79
4	14	402	5 STEEL DESKS 60INX30IN	PUR							750	750	750	750	80
3	15	402	22 FILE CABINETS, 5 DRAWER-LETTER	PUR							1870	1870	1020	1020	81
2	16	402	1 FILE CABINET, 5 DRAWER-LEGAL	PUR							90	90	90	90	82
1	17	402	7 STEEL BOOK CASES	PUR							1190	1190	850	850	83
0	18	402	20 FILES, DESK TOP 5INX8IN, 4INX6IN	PUR							200	200	200	200	84
9	19	402	3 22 DRAWER CABINETS FOR IBM CARDS	PUR							1080	1080	0		85
6	20	402	1 FILE CABINET 5INX8IN, 7 DR.	PUR							175	175	0		86
5	21	402	1 TUB FILE FOR 5INX8IN CARDS	PUR							150	150	0		87
4	22	402	50 FOLDING CHAIRS WITH PADS	PUR							400	400	0		88
3	23	402	10 TYPEWRITER STANDS	PUR							160	160	0		89
2	24	402	10 TABLES - SMALL	PUR							160	160	0		90
1	25	402	5 TELEPHONE STANDS	PUR							145	145	145	145	91

SUBMITTED RECOMMENDED

B
FORM 4250

PUBLIC WELFARE
DEPARTMENT OR AGENCY

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SHEET	LINE NUMBER	USE	ITEM		1962-63 BUDGET	1962-63 MODIFICATIONS	1962-63 ACTUAL FIRST 6 MONTHS	1962-63 PROBABLE LAST 6 MONTHS	1962-63 PROBABLE FOR YEAR	1963-64 AGENCY REQUEST AMOUNT	1963-64 AGENCY REQUEST INCREASE OR DECREASE	1963-64 GOVERNOR'S BUDGET AMOUNT	1963-64 GOVERNOR'S BUDGET INCREASE OR DECREASE	
					4	5	6	7	8	9	10	11	12	13
7	01	402	2 BLACKBOARDS - LARGE MOVABLE TYPE	PUR						70	70	0		92
6	02	402	9 CLASSROOM TABLES	PUR								0		93
5	03	402	5 METAL LIBRARY SHELF UNITS	PUR						250	250	0		94
4	04	402	TWO WHEEL INDEX WITH CABINET	PUR						600	600	0		95
3	05	402	16 CLOTHES TREES	PUR						225	225	75	75	96
2	06	402	3 OPEN SHELF FILES	PUR						300	300	0		97
1	07	412	9 ELECTROMATIC TYPEWRITERS 13IN	PUR										98
0	08	412	1 ELECTROMATIC TYPEWRITER 17IN	PUR						490	490	0		99
9	09	412	26 MANUAL TYPEWRITERS 13IN	PUR						9460	9460	4030	4030	100
8	10	412	7 DICTATING & 3 TRANSCRIBING MCHES.	PUR						4100	4100	2870	2870	101
7	11	412	10 CONTROL PANELS FOR TAB. MACHINES	PUR										102
6	12	412	8 ADDING MACHINES	PUR										103
5	13	412	2 VALIDATION & AMOUNT PRINTER	PUR										104
4	14	412	LAMINATING MACHINE	PUR						125	125	0		105
3	15	416	MOTION PROJECTOR & SCREEN	PUR										106
2	16	416	OPTICAL VIEWMASTER	PUR										107
1	17	446	PUBLIC ADDRESS PRE-AMPLIFIER	PUR										108
0	18	456	6 AUTOMOBILES, CLASS A	PUR										109
9	19	491	LIBRARY AND REFERENCE BOOKS	PUR										110
	20													
3	21		TOTAL EQUIPMENT											
2	22		TRANSFER TO PURCHASER											

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

196

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 169 INDEX 14 SHEET

CHECK LIST	LINE NUMBER	COST	DESCRIPTION		ACTUAL 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1		4		5	6	7	8	9	10	11	12	13	14	
5	01	800	FIXED CHARGES												
4	02	812	FIDELITY INSURANCE	PUR	178	200			200	200	200		200		111
3	03	813	AUTOMOBILE INSURANCE	PUR	2160	2160			2160	2160	3310	1150	2500	340	112
2	04	864	MEMBERSHIP DUES		1300	1300		970	330	1300	1300		1300		113
1	06	880	RENTAL OF OFFICE SPACE				60000								
	06														
9	07		TOTAL FIXED CHARGES		3638	3660	60000	970	2690	3660	4810	1150	4000	340	
8	08		TRANSFERS TO PURCHASER	PUR	2338	2360			2360	2360	3510	1150	2700	340	
7	09		NET FIXED CHARGES		1300	1300	60000	970	330	1300	1300		1300		
4	10	840001	AID TO FAMILIES WITH DEPENDENT CHILDREN		9723143	9834000	866000	5052493	5815825	10868318	12500000	2666000	12121000	2287000	114
	11														
	12														
1	13	840002	OLD AGE SECURITY												
0	14		PUBLIC ASSISTANCE		13316855	13452750	225000	6908714	7182000	14090714	14624250	1171500	14250970	798220	115
9	15		MEDICAL CARE		47874	47250		23992	24725	48717	50750	3500	50030	2780	115
	16														
7	17		TOTAL OLD AGE SECURITY		13364729	13500000	225000	6932706	7206725	14139431	14675000	1175000	14301000	801000	
	18														
	19														
2	20	840003	AID TO BLIND												
1	21		PUBLIC ASSISTANCE		739209	757680	25000	383611	401840	785451	822500	64820	822500	64820	116
0	22		MEDICAL CARE		2311	2320		1175	1195	2370	2500	180	2500	180	116
	23														
8	24		TOTAL AID TO BLIND		741520	760000	25000	384786	403035	787821	825000	65000	825000	65000	

SUBMITTED RECOMMENDED

	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURE	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ACTUAL FIRST 6 MONTHS	1963-1964 PROBABLE LAST 6 MONTHS	1963-1964 PROBABLE FOR YEAR	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 DEPARTMENT REQUEST INCREASE OR DECREASE	1964-1965 MAYOR AMOUNT	1964-1965 MAYOR INCREASE OR DECREASE	
			1	4	5	6	7	8	9	10	11	12	13	
1	01	840004	AID TO DISABLED											
0	02		PUBLIC ASSISTANCE	1331819	1267775	2500	42536	1136						114
9	03		MEDICAL CARE	5994	7275		3964	4636	8600	12000	4725	12125	4850	117
	04													
7	05		TOTAL AID TO DISABLED	1337813	1575	2	4500	113						
	06													
	07													
4	08	840005	INDIGENT AID - RESIDENT	177365	75		1000					1000		118
	09													
	10													
9	11	840006	INDIGENT AID - NON RESIDENT	133550	135000		47893	48450	136562	135000		135000		117
	12													
	13													
6	14	840007	MEDICAL CARE PROGRAM											
	15													
	16													
3	17	840008	FOSTER CARE OF CHILDREN											
	18													
	19													
8	20	840009	MEDICAL ASSISTANCE FOR THE AGE											
7	21		DRAWING ACCOUNT											
6	22	840010	MEDICAL ASSISTANCE FOR THE AGED	7897758	8400000	1873500	2805630	4590870	7396500	8550000	1150000	7250000	-1150000	122
5	23		TOTAL MEDICAL ASSISTANCE FOR THE AGED											

SUBMITTED

RECOMMENDED

198

B

FORM 4250

198

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 169 INDEX 16 SHEET

PUBLIC WELFARE

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 EXPENDITURES	1963-1964 BUDGET	1963-1964 REVISED BUDGET	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED LAST SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED FOR YEAR	1964-1965 RECOMMENDED BY DEPT. AD. BOARD OR COMM'SSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. AD. BOARD OR COMM'SSION COMPARISON WITH BUDGET COL. 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	SYMBOL
	1			4						11		12	13	14
9	01	964200	EDP - CONTRACTUAL SERVICES	5651	11191		5595	5596	11191	11120	-71	11120	-71	123

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRAN
BUDGET ESTIMATES & RECOMMENDATIONS
FISCAL YEAR 1964-1965

PUBLIC WELFARE
DEPARTMENT, BOARD OR COMMISSION

7 01	500	BUILDINGS, STRUCTURES & IMPROVEMENTS			
6 02	5	INSTALLATION OF EXHAUST VENTILATION SYS. IN MAIN FLOOR OFFICE AREAS AT 150 OTIS	1	4100	0
5 03	5	INSTALL. OF AUTOMATIC WET SPRINKLER SYS. FOR FIRE PROTECTION, BLDG. AT 585 BUSH S	2	67500	0
	04				
3 05		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS		71600	0
	06				
1 07					
0 08		UNEXPENDED BALANCES FORWARDED		15013	
9 09		MODIFICATIONS		173000	
	10				
5 11		NET MODIFICATIONS		188013	
4 12		BUDGET 1963-64			
	13				
	14				
1 15		ACTUAL EXPEND 1962-63			
0 16		ACTUAL EXPEND 1963-64 FIRST SIX MOS			
9 17		PROBABLE EXPEND 1963-64 LAST SIX MOS			
	18				
7 19		PROBABLE EXPEND 1963-64			

200

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO

PUBLIC WELFARE -
SINGLE MENS REHABILITATION CENTER
(DEPARTMENT, BOARD OR COMMISSION)

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 170 (INDEX) 01 (SHEET)

200

CHECK D.G.T	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1		3	7	8	9	10	11	12	10	11	12	13	14
9	01		RECAPITULATION											
8	02	110	PERMANENT SALARIES	35292	37530		18596	18765	37361	36370	-1160	38178	648	
7	03	111	OVERTIME		175			175	175	175		175		
6	04	112	HOLIDAY PAY	1018	1500		785	715	1500	1839	339	1600	100	
5	05	119	EXTENDED WORK WEEK	945	955		487	468	955	1001	46	1001	46	
4	06	120	TEMPORARY SALARIES	2058	2000		1792	208	2000	2532	532	2200	200	
3	07	120001	INMATE HELP	1200	1200		580	620	1200	1800	600	1200		
2	08	126	MILITARY LEAVE	292		292	292		292					
1	09	130	WAGES	11552	12756		6023	6144	12167	12518	-238	12308	-448	
0	10	200	CONTRACTUAL SERVICES	3822	2167		749	1360	2109	2109	-58	1896	-271	
7	11	203	USE OF EMPLOYEES CARS	29	50		37	38	75	75	25	75	25	
6	12	300	MATERIALS AND SUPPLIES	12679	12850		5657	7193	12850	12850		12850		
5	13	350	FOODSTUFFS	28577	32000		14043	17957	32000	32000		32000		
4	14	400	EQUIPMENT	447	5067		1297	3770	5067	5396	329	4031	-1036	
	15													
8	16		TOTAL BUDGET	97911	108250	292	50338	57413	107751	108665	415	107514	-736	
1	17		TRANSFERS TO PURCHASER	11235	17427		6727	10700	17427	17682	255	16179	- 1248	
0	18		TRANSFERS TO LIGHT, HEAT AND POWER	2416										
9	19		TRANSFERS TO LAGUNA HONDA HOME	9646	10150		4090	6060	10150	10150		10150		
6	20		TOTAL TRANSFERS	23301	27577		10817	16760	27577	27832	255	26329	-1248	
8	21		NET BUDGET	74610	80673	292	39521	40653	80174	80833	160	81185	512	

SUBMITTED Ronald H. Born
Ronald H. Born, Director of Public Welfare

RECOMMENDED Public Welfare Commission Res. 1-3063
Louise A. Smith, Secretary

FORM 4250

PUBLIC WELFARE –
SINGLE MENS REHABILITATION CENTER
DEPARTMENT BOARD OF [illegible]

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS PERSONAL SERVICE ITEMS
FISCAL YEAR [illegible]

MEMO	LINE NUMBER	CODE	DESCRIPTION	1962 / 1963	[illegible]	[illegible]	[illegible]	[illegible]	RECOMMENDATIONS
	01		SUMMARY OF PERMANENT EMPLOYMENTS						
6	02	110000	PERMANENT SALARIES	5	17530	5	36170		36170
5	03	130000	WAGES		11806	2	11252	-554	11252
	04								
3	06		TOTAL		[illegible]		[illegible]	1714	49430
	06								
	07								
0	08	110000	PERMANENT SALARIES						
9	09		SECTION 170010						
6	10	2960	REHABILITATION CENTER [illegible]		[illegible]		6612	401M504	7000
5	11	2962	REHABILITATION CENTER ASSISTANT MANAGER	3	[illegible]		11178	1140	[illegible]
4	12	2964	REHABILITATION CENTER MANAGER	1	[illegible]				8940
	13								
2	14		TOTAL PERMANENT SALARIES		17530	5	3697		36170
1	15		BUDGET 1963-64		17530				
	16								
9	17		ACTUAL EXPEND 1962-63						
8	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS						
7	19		PROBABLE EXPEND 1963-64 LAST SIX MOS						
	20								
3	21		PROBABLE EXPEND 1963-64						

202

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 NO. 170 SHEET 03

202

PUBLIC WELFARE —
SINGLE MENS REHABILITATION CENTER

CHECK	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS AMENDED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 DEPARTMENT REQUEST CAO BOARD OR COMMISSION NO. OF EMP	AMOUNT	BUDGET COLS. 8 & 9 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INCR.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01	100000	WAGES														
4	02		SECTION 170030														
3	03	2664	COOK		2	2	2110U	11806	2	11252		-554	2	2110U	11252		2
	04																
1	05		TOTAL PERMANENT WAGES		2	2		11806	2	11252		-554	2		11252		
0	06		BUDGET 1963-64					11806									
	07																
8	08		ACTUAL EXPEND 1962-63					10856									
7	09		ACTUAL EXPEND 1963-64 FIRST SIX MOS					5601									
4	10		PROBABLE EXPEND 1963-64 LAST SIX MOS					5616									
	11																
2	12		PROBABLE EXPEND 1963-64					11217									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WELFARE –
SINGLE MENS REHABILITATION CENTER
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63		1963-64		1964-65						
3	01	111	OVERTIME		175			175	175	175		175		
	02													
	03													
0	04	112	HOLIDAY PAY	1 18	1564		285	715	1 00	1132	112	1000	100	
	05													
	06													
7	07	113	EXTENDED WORK WEEK	745	755		807	870	955	1151	67	1051	96	
	08													
	09													
2	10	120	TEMPORARY SALARIES	2 50	2000		1732	2000	2000	251	332	2000	200	
	11													
	12													
9	13	120001	INMATE HELP	12	12		580	620	1200	1000	600	1200		
	14													
	15													
6	16	126	MILITARY LEAVE	292		292	292		292					
	17													
	18													
3	19	13001	OVERTIME AND TEMPORARY WAGES	1 00	75		422	528	950	1266	316	1056	106	

SUBMITTED

RECOMMENDED

PUBLIC WELFARE –
SINGLE MENS REHABILITATION CENTER
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 170 INDEX 05 SHEET

204

LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET, COL. 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01	200	CONTRACTUAL SERVICES											
02	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN	331	450		166	209	375	375	-75	350	-100	9
09	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	102	100		40	60	100	100		100		10
04	219	MAINT. AND REPAIR OF OTHER EQUIPMENT		300		46	254	300	300		300		11
05	231	LIGHT, HEAT AND POWER LHP	2416										
06	232	TELEPHONE AND TELEGRAPH PUR	537	738		280	458	738	738		600	-138	12
07	233	POSTAGE	230	224		121	103	224	224		224		13
08	235	SUBSCRIPTIONS	184	175		96	96	192	192	17	192	17	14
09	242	RENTAL OF POWER EQUIPMENT	9	80			80	80	80		80		15
10	298	OTHER CONTRACTUAL SERVICES	13	100			100	100	100		50	-50	16
11													
12		TOTAL CONTRACTUAL SERVICES	3822	2167		749	1360	2109	2109	-58	1896	-271	
13		TRANSFERS TO PURCHASER PUR	639	838		320	518	838	838		700	-138	
14		TRANSFERS TO LIGHT, HEAT AND POWER LHP	2416										
15		TOTAL TRANSFERS	3055	838		320	518	838	838		700	-138	
16		NET CONTRACTUAL SERVICES	767	1329		429	842	1271	1271	-58	1196	-133	
17													
18													
19	203	USE OF EMPLOYEES CARS	29	50		37	38	75	75	25	75	25	17

SUBMITTED RECOMMENDED

PUBLIC WELFARE –
SINGLE MENS REHABILITATION CENTER
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION SHEET
FISCAL YEAR 1964 - 1965 170

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
				ACTUAL EXPENDITURES	BUDGET	REVISED	EXPENDITURES			RECOMMENDED BY DEPT.		BUDGET AND RECOMMENDATIONS		
	1													
8	01	300	MATERIALS AND SUPPLIES											
7	02	305	SMALL TOOLS											
6	03	311	AGGREGATES AND OTHER BUILDING MATERIALS											
5	04	312	LUMBER											
4	05	315	BUILDERS AND MISC. HARDWARE											
3	06	316	PLUMBING AND STEAMFITTING SUPPLIES											
2	07	317	ELECTRICAL SUPPLIES											
1	08	318	PAINT AND PAINTERS SUPPLIES											
0	09	321	FUELS, ILLUMINANTS AND LUBRICANTS											
7	10	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES											
6	11	335	CLEANING AND JANITORIAL SUPPLIES											
5	12	341	DRY GOODS, NOTIONS AND FABRICS											
4	13	342	WEARING APPAREL											
3	14	361	DRUGS, CHEMICALS AND GASES											
2	15	371	STATIONERY AND OFFICE SUPPLIES											
1	16	381	HORTICULTURAL SUPPLIES											
0	17	391	RECREATIONAL SUPPLIES				151	149	100	300	100	300	100	33
	18													
8	19		TOTAL MATERIALS AND SUPPLIES											
5	20		TRANSFERS TO PURCHASE											
4	21		NET MATERIALS AND SUPPLIES											

SUBMITTED

206

B
FORM 4280

PUBLIC WELFARE -
SINGLE MENS REHABILITATION CENTER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 170 INDEX 07 SHEET

206

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		LAST YEAR 1962-63	CURRENT YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION		RECOMMENDED BY MAYOR		
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
6	01	350	FOODSTUFFS												
5	02	351	CANNED GOODS AND DRIED FRUITS	PUR	2703	2898		1675	1223	2898	2898		2898		
4	03	352	SUGAR		1014	365		373	377	750	365		365		
3	04	353	DAIRY PRODUCTS		7322	8900		3447	5453	8900	8900		8900		
2	05	354	FARINACEOUS PRODUCTS		750	1156		394	377	771	1156		1156		
1	06	356	MEAT	LHH	9646	10150		4090	6060	10150	10150		10150		
0	07	356	MEAT, FISH, POULTRY AND PRODUCE		3699	4892		2423	2469	4892	4892		4892		
9	08	359	OTHER FOODSTUFFS		3443	3639		1641	1998	3639	3639		3639		
	09														
5	10		TOTAL FOODSTUFFS		28577	32000		14043	17957	32000	32000		32000		34
4	11		TRANSFERS TO PURCHASER	PUR	2703	2898		1675	1223	2898	2898		2898		
3	12		TRANSFERS TO LAGUNA HONDA HOME	LHH	9646	10150		4090	6060	10150	10150		10150		
2	13		TOTAL TRANSFERS		12349	13048		5765	7283	13048	13048		13048		
1	14		NET FOODSTUFFS		16228	18952		8278	10674	18952	18952		18952		
	15														
	16														
8	17		EQUIPMENT												
7	18	400	EQUIPMENT-HISTORY	PUR	447	5067		1297	3770	5067		-5067		-5067	
6	19		REPLACEMENT EQUIPMENT												
3	20	434	KITCHEN STOVE	PUR							1000	1000	1000	1000	35
2	21		NEW EQUIPMENT												
1	22	402	2 KARDEX FILING CABINETS 6-DRAWER	PUR							240	240	0		36
0	23	402	2 FILING CABINETS FOR 5X8 CARDS 18IN DEEP -2-	PUR							35	35	0		37
9	24	406	60 FOLDING CHAIRS	PUR							480	480	0		38
8	25	422	ELEC. SHOP WELDER 110-220 VOLTS	PUR							200	200	0		39

SUBMITTED RECOMMENDED

PUBLIC WELFARE -
SINGLE MENS REHABILITATION CENTER
DEPARTMENT BOARD OR COMMISSION

CHECK (✓)	LINE NUMBER	TYPE											
4	01	426	JOINTER 1/3 HP MOTOR	PUR							140	140	40
3	02	426	WOOD LATHE 1/3 HP MOTOR	PUR							200	200	41
2	03	428	CONCRETE MIXER 4 1/2 CU FT DRUM	PUR									42
1	04	428	ONE MAN CHAIN SAW 5 HP - 24IN BAR	PUR									43
0	05	464	HAND TRUCK-HEAVY DUTY-FOR HANDLING FURNITURE BEING REPAIRED	PUR							65	65	44
9	06	466	PICK-UP TRUCK 3/4 TON	PUR							2500	2500	45
8	07	464	COMPOST SHREDDER	PUR							120	120	46
	08												
8	09		TOTAL EQUIPMENT										
3	10		TRANSFER TO PURCHASER	PUR									

SUBMITTED

208

B
FORM 4260

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 171 SHEET 01

208

REDEVELOPMENT AGENCY
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR		NET FRINGE INDEX
						MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	SAME AS W/I BUDGET COL 5	AMOUNT	SAME AS W/I BUDGET COL 5	
	1			5	6		7	8	9	10	11	12	13	14
0	01		RECAPITULATION											
9	02	140	FEES AND OTHER COMPENSATION	970	4500		1250	3250	4500	4500		4500		
8	03	950	REDEVELOPMENT AGENCY RESERVE							1000000	1000000	0		
	04													
6	05		TOTAL BUDGET	970	4500		1250	3250	4500	1004500	1000000	4500		
	06													
4	07													
3	08		EXPLANATION - FOR LINES											
2	09		1. AGENCY MEMBER FEE AT $25.00 PER											
9	10		MEMBER PER MEETING											
8	11		A- TOTAL POSSIBLE EXPENDITURE-											
7	12		52 MEETING X 5 MEMBERS X											
6	13		$25.00 EQUALS $6500.00											
5	14		B- BUDGET REQUEST-											
4	15		40 MEETINGS X 4.5 MEMBERS											
3	16		PER MEETING, AVERAGE,											
2	17		X $25.00 EQUALS $4500.00											
1	18		2. THIS REQUEST IS TO ESTABLISH A											
0	19		FUND TO BE DRAWN UPON ONLY											
7	20		WITH THE APPROVAL OF THE BOARD											
6	21		OF SUPERVISORS FOR THE PLANNING											
5	22		AND EXECUTION OF REDEVELOPMENT											
4	23		PROJECTS.											

SUBMITTED: M. Justin Herman
Executive Director

RECOMMENDED: Everett Griffin
Agency Chairman

JOHN F. SHELLEY, MAYOR
BY

REDEVELOPMENT AGENCY
DEPARTMENT, BOARD OR COMMISSION

COUNTY OF SAN FRAN
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 1ST 2D

209

1962. 1963-1964 1964-1965
1963.

	CODE	DESCRIPTION			
	1	2		3	
8	01	SUMMARY OF EMPLOYMENTS			
	02				
6	03	TOTAL			
	04				
	05				
3	06	140000 FEES AND OTHER COMPENSATION			
		715 MEMBER, REDEVELOPMENT AGENCY			
2	07	1962-63	5	$25 MEETING	
		1963-64	5	$25 MEETING	
1	08	1964-65	5	$25 MEETING	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

210

B

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 171 SHEET 03

210

REDEVELOPMENT AGENCY

DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965				RESERVE INDEX
				ACTUAL EXPENDITURE	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	
	1			2	3	4	5	6	7	8	9	10	11	
6	01	140	FEES AND OTHER COMPENSATION	970	4500		1250	3250	4500	4500		4500		1
	02													
	03													
3	04	950	REDEVELOPMENT AGENCY RESERVE							1000000	1000000	0		2

211

CITY & COUNTY OF SAN FRANCISCO

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

FOR FISCAL YEAR 1962-1963 173 01

EMPLOY	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
				ACTUAL EXPENDITURES	BUDGET	WAGE RATES	ACTUAL EXPENDITURES FIRST SIX MONTHS	ESTIMATED EXPENDITURES LAST SIX MONTHS	ESTIMATED FOR YEAR	REQUESTED BUDGET		RECOMMENDED BUDGET		INCREASE (+) DECREASE (-)
										BUDGET	WAGE RATES	BUDGET	WAGE RATES	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	01		RECAPITULATION											
5	02	110	PERMANENT SALARIES	1253290	1426139	400	625326	711484	1406000	1506621	78420	1546937	98093	
4	03	111	OVERTIME	18655	12500		9458	8042	17500	14000	6300	15000	2500	
3	04	112	HOLIDAY PAY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
2	05	120	TEMPORARY SALARIES - GENERAL	17048	19000		13567	10451	24000	27000	8000	20000	1000	
1	06	121	TEMPORARY SALARIES - KEEPERS	6791	8500		6858	6657	13515	14000	5500	10000	1500	
0	07	126	MILITARY LEAVE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
9	08	130	WAGES	24424	25256		13342	11414	25256	25032	224	25032	-224	
8	09	200	CONTRACTUAL SERVICES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
5	10	203	USE OF EMPLOYEES CARS	1148	1200		516	666	1182	1200		1200		
4	11	300	MATERIALS AND SUPPLIES	60911	64816		31859	33755	65614	81201	16585	68976	3360	
3	12	350	FOODSTUFFS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
2	13	400	EQUIPMENT	25295	22007		13619	2531	22007	43397	21390	29072	7065	
1	14	800	FIXED CHARGES	6561	6561		6538	20	6558	6558	1	6556	-5	
	15													
9	16		TOTAL BUDGET	1732408	1875504	2700	961154	936422	1897576	2052200	176784	1998551	122917	
8	17		TRANSFERS TO PURCHASER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
7	18		TRANSFERS TO LIGHT, HEAT AND POWER	21272	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
6	19		TOTAL TRANSFERS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
3	20		NET BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

SUBMITTED [illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

212

DEPARTMENT **SHERIFF**

FISCAL YEAR 1964-1965 INDEX 173 SHEET 02

CHECK	LINE	CODE	CLASSIFICATION	1962-1963 NO OF EMP	1963-1964 NO OF EMP	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 BUDGET REQUEST NO OF EMP	1964-1965 BUDGET REQUEST AMOUNT	1964-1965 MAYOR'S RECOMMENDATION NO OF EMP	1964-1965 MAYOR'S RECOMMENDATION AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE IN FORCE	REF
	1						8			11		13	14	15		
4	01		SUMMARY OF PERMANENT EMPLOYMENTS													
3	02	110000	PERMANENT SALARIES	171	181		1426677	193	1504627	12	77948	185		1524297	4	
2	03	130000	WAGES	3	3		23244	3	23168		-76	3		23168		
	04															
0	05		TOTAL	174	184		1449923	196	1527795	12	77872	188		1547465	4	
	06															
	07															
7	08	110000	PERMANENT SALARIES													
6	09		ADMINISTRATIVE SECTION 173010A													
3	10	B 2	ACCOUNT CLERK	1	1	395M481	5772	1	5772			1	405M493	5916		
2	11	B105	CASHIER B	1												
1	12	B169	ASSISTANT LAW CLERK	2	2	405M493	11847	2	12776		-1071	2	425M518	11322		1
0	13	B180	LAW CLERK	2	2	644M782	18771	2	18771			2	676M821	19707		
9	14	B222	GENERAL CLERK	1	1	385M469	5628	1	5628			1	395M481	5772		
8	15	B512	GENERAL CLERK TYPIST	2	2	385M469	11166	2	11256		-90	2	395M481	11544		1
7	16	O 1	CHAUFFEUR	1	1	530M644	7728	1	7728			1	556M676	8112		
6	17	1428	SENIOR CLERK TYPIST *NEW*			395M481		2	9480		-9480	1	415M505	4980	1	2
5	18	1444	CLERK STENOGRAPHER	1	1	385M469	5078	1	5382		-264	1	405M493	5615		1
4	19	1446	SENIOR CLERK STENOGRAPHER	2	2	405M493	11481	2	11760		-279	2	425M518	12356		
1	20	1506	CONFIDENTIAL SECRETARY TO SHERIFF	1	1	821M	9852	1	9852			1	862M	10344		
0	21	1650	ACCOUNTANT	1	1	505M611	7356	1	7356			1	530M644	7728		
9	22	1654	PRINCIPAL ACCOUNTANT	1	1	710M862	10344	1	10344			1	728M884	10608		
8	23	4352	CASHIER, SHERIFF	1	1	530M644	7728	1	7728			1	556M676	8112		
7	24	8106	LEGAL PROCESS CLERK	1	1	385M469	4734	1	4620		-114	1	385M469	4620		
6	25	8108	SENIOR LEGAL PROCESS CLERK	1	1	425M518	5233	1	5100		-133	1	425M518	5100		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
IM 3253

SHERIFF

COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS
FISCAL YEAR 1963-1964

ROSTER NUMBER	CODE	DESCRIPTION		1962-1963	1963-1964						
2 01	8124	ASSISTANT CHIEF DEPUTY SHERIFF, CIVIL		1	1	644M782	9384	1	9384		
1 02	8126	CHIEF DEPUTY SHERIFF, CIVIL		1	1	950M1154	13846	1	13846		
C 03	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL	PT	1	1	950M1154	10386	1	10386		
9 04	8301	SHERIFFS PROPERTY KEEPER		1	1	385M463	5615	1	5620	111	
8 05	8301 K	SHERIFFS PROPERTY KEEPER		3	3	463M	16846	3			
7 06	8304	DEPUTY SHERIFF	*NEW*			505M613		1			
6 07	8306	SENIOR DEPUTY SHERIFF		53	55	543M460	431362	56	441092	1	111
5 08	8306	SENIOR DEPUTY SHERIFF	*NEW*			543M					
4 09	8306 K	SENIOR DEPUTY SHERIFF		1	1	460M	771				
1 10	8308	SHERIFFS SERGEANT		1	1	384M					
0 11	8310	SHERIFFS LIEUTENANT		1	1	644M782	9384	1	11		
9 12	8348	UNDERSHERIFF		1	1	1122M1262	15000	1			
8 13	8350	SHERIFF		1	1	2122					
7 14		COUNTY JAILS #1 & #3 SECTION 17301OR									
6 15	C 1	CHAUFFEUR		1	1	53M384					
5 16	2210	DENTIST	PT	1	1	950M1154	10386	1	1 1		
4 17	8304	DEPUTY SHERIFF		27	35	535M	4222	42	2851		
3 18	8304	DEPUTY SHERIFF	*NEW*			505M613		5	11		
2 19	8308	SHERIFFS SERGEANT		5	5	544M710	25335	5	27		
9 20	8310	SHERIFFS LIEUTENANT		5	4	544M	1621				
8 21	8312	SHERIFFS CAPTAIN			1	71M					
7 22	8314	CHIEF DEPUTY SHERIFF, JAIL		1	1	460M					
6 23		COUNTY JAILS #2 & #4 SECTION 17301									
5 24	C 1	CHAUFFEUR		1	1	53M					
4 25	2220	PHYSICIAN				472M					

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 173 INDEX 04 SHEET

214

A

SHERIFF

DEPARTMENT BOARD OR COMMISSION

CHECK LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET COLS A & B NO OF EMP	1963-1964 BUDGET COLS A & B RATE	1963-1964 BUDGET COLS A & B AMOUNT	1964-1965 RECOMMENDED BY C&G BOARD OR COMMISSION NO OF EMP	1964-1965 RECOMMENDED BY C&G BOARD OR COMMISSION AMOUNT	1964-1965 WORK SHEET BUDGET COLS A & B NO OF EMP	1964-1965 WORK SHEET BUDGET COLS A & B AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
0 01	2666	REHABILITATION COUNSELOR *NEW*			556M676		2	13344	2	13344	0		0		6
9 02	3402	FARMER	2	2	458M556	13344	2	13344			2	469M570	13680		
8 03	3404	JAIL FARM SUPERVISOR	1	1	543M660	6678	1	6732		54	1	556M676	6895		1
7 04	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT	1	1	802M974	11688	1	11688			1	862M1047	12564		
6 05	7334	STATIONARY ENGINEER	3	3	543M660	25245	3	25245			3	570M693	26507		
5 06	8304	DEPUTY SHERIFF	33	33	505M613	247086	33	248289		1203	33	530M644	260845		1
4 07	8304	DEPUTY SHERIFF *NEW*			505M613		2	12449	2	12449	2	530M644	13118	2	7
3 08	8308	SHERIFFS SERGEANT	2	2	584M710	17157	2	17573		416	2	613M745	18439		1
2 09	8310	SHERIFFS LIEUTENANT	4	4	644M782	39296	4	33296			4	667M821	41256		
9 10	8312	SHERIFFS CAPTAIN	1	1	710M862	10344	1	10344			1	728M884	10608		
8 11	8314	CHIEF DEPUTY SHERIFF, JAIL	1	1	802M974	11688	1	11688			1	842M1022	12264		
12															
6 13		TOTAL PERMANENT SALARIES	171	181		1426679	193	1504627	12	77948	185		1524297	4	
5 14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				480									
4 15		BUDGET 1963-64				1426199									
16															
2 17		ACTUAL EXPEND 1962-63				1253290									
1 18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				695396									
0 19		PROBABLE EXPEND 1963-64 LAST SIX MOS				711484									
20															
6 21		PROBABLE EXPEND 1963-64				1406880									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

SHERIFF

FOR OFFICE USE NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964		1963-1964	
7 01	130000	WAGES					
6 02		SECTION 173030					
5 03	2656	CHEF	3	3	27500	23244	23168
04							
3 05		TOTAL PERMANENT WAGES	3	3		23244	23168
2 06		BUDGET 1963-64				23244	
07							
0 08		ACTUAL EXPEND 1962-63				21041	
9 09		ACTUAL EXPEND 1963-64 FIRST SIX MOS				11512	
6 10		PROBABLE EXPEND 1963-64 LAST SIX MOS				11664	
11							
4 12		PROBABLE EXPEND 1963-64					

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

216

SHERIFF
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 173 SHEET 06

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL. 9	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 9	
				1					9	10	11	12		
	01		SECTION 1730108 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			480								
	02													
	03													
2	04	111	OVERTIME	18655	12500		9458	8042	17500	19000	6500	15000	2500	
	05													
	06													
9	07	112	HOLIDAY PAY	22995	26347	1832	16677	11502	28179	28260	1913	28260	1913	
	08													
	09													
4	10	120	TEMPORARY SALARIES - GENERAL	17048	19000		13547	11451	25000	27000	8000	20000	1000	
	11													
	12													
1	13	121	TEMPORARY SALARIES - KEEPERS	6791	8500		5847	6652	12500	14000	5500	10000	1500	
	14													
	15													
8	16	128	MILITARY LEAVE	825		394	394		394					
	17													
	18													
5	19	130	OVERTIME AND TEMPORARY WAGES											
2	20		2666 CHEF - 3	1383	2012		1500	25	1525	1864	148	1864	-148	

SUBMITTED

RECOMMENDED

FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

SHERIFF
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1963-1964 173 67

217

SEQUENCE	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965			
3	01	200	CONTRACTUAL SERVICES										
2	02		ADMINISTRATIVE										
1	03	201	LOCAL FARES										
0	04	206	ADVANCE TRAVEL - ANNUAL MEETING										
9	05	206	ADVANCE TRAVEL - BENCH WARRANTS										
8	06	216	MAINT. AND REPAIR OF AUTOMOTIVE EQUIPMENT										
7	07	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
6	08	218	MAINT. & REPAIR OF OFFICE EQUIPMENT										
5	09	224	REPRODUCTION SERVICES										
4	10	232	TELEPHONE AND TELEGRAPH										
3	11	23201	TELEPHONE INSTALLATION										
2	12	233	POSTAGE										
1	13	235	SUBSCRIPTIONS									140	
0	14	241	RENTAL OF OFFICE EQUIPMENT										
9	15	241	RENTAL OF OFFICE MACHINES & EQUIP.										
8	16	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	SH	25						25		
	17												
4	18		SUB TOTAL ADMINISTRATIVE	18738	20655						21054	599	

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 173 INDEX 08 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	01		COUNTY JAILS NO. 1 AND NO. 3											
0	02	201	LOCAL FARES	77	80		55	25	80	110	30	80		20
9	03	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	87	75		25	50	75		-75		-75	
8	04	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							75	75	75	75	
7	05	210	MAINT. AND REPAIR OF OTHER EQUIPMENT	332	600		217	383	600	600		600		
6	06	232	TELEPHONE AND TELEGRAPH PUR	1641										
5	07	233	POSTAGE	74	50		87	73	160	160	110	10	50	21
4	08	290	OTHER CONTRACTUAL SERVICES											
	09													
0	10		SUB TOTAL COUNTY JAILS NO. 1 AND NO. 3	4211	805		384	531	915	345	140	855	50	
	11													
	12													
7	13		COUNTY JAILS NO. 2 AND NO. 4											
6	14	210	MAINT. AND REPAIR OF AUTO EQUIPMENT	26			11	14	25	15	25	20	20	22
5	15	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	150	200		26	174	200		200		-200	
4	16	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							200	200	200	200	
3	17	219	MAINT. AND REPAIR OF OTHER EQUIPMENT	456	400		66	334	400	400		400		
2	18	231	LIGHT, HEAT AND POWER [illegible]	27272										
1	19	232	TELEPHONE AND TELEGRAPH PUR	732	720		453	452	905	920	200	920	200	23
8	20	233	POSTAGE	23	20		16	16	32	32	12	20		24
7	21	243	OTHER EQUIPMENT RENTALS	18	18		18		18	18		18		
6	22	256	CARE AND DISPOSITION OF ANIMALS				37	41	78	100	100	50	50	25
5	23	256	PEST CONTROL	291			16	160	32	320	320	320	320	26
	24													
3	25		SUB TOTAL COUNTY JAILS NO. 2 AND NO. 4	28917	1338		924	1184	2108	2345	857	1948	590	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SHERIFF
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1963 - 1964 113 09

ACCOUNT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1963-1964			
				ACTUAL FIRST SIX MONTHS	BUDGET	ESTIMATED EXPENDITURES ACTUAL FIRST SIX MONTHS	ESTIMATED EXPENDITURES ESTIMATED LAST SIX MONTHS	ESTIMATED EXPENDITURES FOR ENTIRE YEAR	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST INCREASE OR DECREASE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE	BUDGET
	1	2	3	4	5	6	7	8	9	10	11	12	13
9	01												
8	02		TOTAL CONTRACTUAL SERVICES	1834	2000						1926	1036	
7	03		TRANSFERS TO PURCHASER	1147									
6	04		TRANSFERS TO LIGHT, HEAT AND POWER LHP	27272									
5	05		TOTAL TRANSFERS								1926	1036	
4	06		NET CONTRACTUAL SERVICES										
	07												
	08												
1	09	203	USE OF EMPLOYEES CARS	1146	1200	536	664	1200	1200		1200		
	10												
	11												
6	12	300	MATERIALS AND SUPPLIES										
5	13		ADMINISTRATIVE								350		
4	14	301	TIRES AND TUBES										
3	15	321	FUELS, ILLUMINANTS AND [illegible]										
2	16	363	BOTTLED WATER										
1	17	370	CITY DIRECTORY										
0	18	371	STATIONERY AND [illegible]										
9	19	375	STATIONERY WITH [illegible]										
	20												
5	21		SUB TOTAL ADMINISTRATIVE										

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

220

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 173 INDEX 10 SHEET

CHECK DIGIT	LINE NUMBER	OBJECT	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963 - 1964					FISCAL YEAR 1964 - 1965			
							EXPENDITURES			RECOMMENDED BY DEPT. CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL. 5	AMOUNT	INCREASE OR DECREASE
				2	3	4	5	6	7	10	11	12	13
7	01		COUNTY JAILS NO. 1 AND NO. 3										
6	02	301	TIRES AND TUBES	169	100		49	51	100	100		100	
5	03	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	70	100		109	41	150	150	50	100	
4	04	305	SMALL TOOLS	3	20		2	18	20	20		20	
3	05	312	LUMBER AND MILLWORK	4									
2	06	315	BUILDERS AND MISCELLANEOUS HARDWARE	33	20		17	3	20	35	15	20	
1	07	317	ELECTRICAL SUPPLIES	209	400		166	234	400	400		400	
0	08	319	PAINT AND PAINTERS SUPPLIES	25	100		33	67	100	200	100	100	
9	09	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	373	1200		482	718	1200	1200		1000	-200
8	10	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1729	1700		1209	491	1700	2400	700	1900	200
5	11	335	CLEANING AND JANITORIAL SUPPLIES	1892	3000		579	2421	3000	3000		3000	
4	12	341	DRY GOODS, NOTIONS AND FABRICS PUR	1891	2000		468	1532	2000	2000		2000	
3	13	342	WEARING APPAREL PUR	1808	5000		3340	1660	5000	5000		5000	
2	14	381	DRUGS, CHEMICALS AND GASES	1027	1500		237	363	600	1500	900	1500	
1	15	382	HOSPITAL AND LABORATORY SUPPLIES	27	300			300	300	300		300	
0	16	371	STATIONERY AND OFFICE SUPPLIES	1408	2500		2250	250	2500	800	300	2500	
	17												
8	18		SUB TOTAL COUNTY JAILS NO. 1 AND NO. 3	13268	17940		11101	7839	17940	17505	1565	17940	

SUBMITTED

RECOMMENDED

SHERIFF
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL
FOR FISCAL YEAR 1963 - 1964

SECTION	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1963-1964				
							EXPENDITURES			RECOMMENDED BY MAYOR				
			1	2	3	4	5	6	7	8	9	10	11	12
5	01		COUNTY JAILS NO. 2 AND NO. 4											
4	02	301	TIRES AND TUBES	317	400		157	250	400	400		400		
3	03	302	OTHER AUTOMOTIVE REPLACEMENT PART									150		
2	04	303	REPLACEMENT PART, FOR OTHER MACHINERY AND EQUIPMENT									600		35
1	05	305	SMALL TOOLS	53	140		263	17	100	1000	860	500	360	36
0	06	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	703	250		250	111				250		37
9	07	311	AGGREGATES AND OTHER BUILDING MATERIALS	127	106		7	94	100	100	200	100		38
8	08	312	LUMBER AND MILLWORK	22	100		1	99	120	300	200	100		39
7	09	315	BUILDERS AND MISCELLANEOUS HARDWARE									140		
6	10	316	PLUMBING AND STEAMFITTING SUPPLIES	39	150		4	146	150	200	50	150		41
3	11	317	ELECTRICAL SUPPLIES	566	700		650	170	700	1000	300	700		42
2	12	318	PAINT AND PAINTERS SUPPLIES	426	1000		188	612	1000	1200	200	1000		43
1	13	319	EXPLOSIVES AND AMMUNITION	150	170		56	114	170	170		170		
0	14	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	2399	2600		1483	711	2600	2600	600	2000	600	44
9	15	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	4658	2600		623	1977	2600	2600		2600		
8	16	335	CLEANING AND JANITORIAL SUPPLIES											
7	17	341	DRY GOODS, NOTIONS AND FABRICS PUR	6779	4000		3041	1457	4000	4000	1000	3000	1500	
6	18	342	WEARING APPAREL	9647	12500		5364	6651	12500	12500	5000	125		
5	19	361	DRUGS, CHEMICALS AND [illegible]	1339	1400		980	420	1400	1400	500	1000		4
2	20	362	HOSPITAL AND LABORATORY SUPPLIES											
1	21	371	STATIONERY AND OFFICE SUPPLIES	1421	1200		1336	264	1500	1400	700	1200	200	47
0	22	381	HORTICULTURAL SUPPLIES											
9	23	385	FORAGE AND OTHER FEED FOR ANIMALS	3240	2700		1200	1500	2700	2700		2700		
	24													
7	25		SUB TOTAL COUNTY JAILS NO. 2 AND NO. 4	32662	31850		14122	21728	36450	44450	14450	42950	5950	

B
FORM 3250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 173 INDEX 12 SHEET

222

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

CH. R.D.	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3
	1		1		1					1	1	11	1	
	01													
2	02		TOTAL MATERIALS AND SUPPLIES		60911	64616		31852	33755	55514	81201	16585	68576	3960
1	03		TRANSFERS TO PURCHASER	PUR	29390	30784		14771	16005	30784	39984	9200	32684	1900
0	04		NET MATERIALS AND SUPPLIES		31521	33832		17080	17750	34830	41217	7385	35892	2060
	05													
	06													
R	07	350	FOODSTUFFS											
O	08		COUNTY JAILS NO. 1 AND NO. 3											
5	09	351	CANNED GOODS AND DRIED FRUITS	PUR	4354	5000		1774	2226	4000	6000	1000	6000	1000
2	10	352	SUGAR		1804	2200		1273	1227	2500	3000	800	2600	400
1	11	353	DAIRY PRODUCTS AND CONFECTIONS		17967	17800		9512	8488	18000	20000	2200	19000	1200
0	12	354	FARINACEOUS PRODUCTS		9854	7500		5221	4779	10000	11000	3501	11000	3500
9	13	355	MEAT, POULTRY, FISH AND PRODUCE		41716	40000		21987	22013	44000	47000	7000	45000	5000
8	14	359	OTHER FOODSTUFFS		25904	27500		12097	15403	27500	29000	1500	27500	
	15													
6	16		SUB TOTAL COUNTY JAILS NO. 1 AND NO. 3		101599	100000		52864	55137	108001	116201	16201	111100	11100
	17													
4	18		COUNTY JAILS NO. 2 AND NO. 4											
3	19	351	CANNED GOODS AND DRIED FRUITS	PUR	7388	8500		4541	4363	8904	8500		8500	
0	20	352	SUGAR		3283	2500		1243	1257	2500	3000	500	2600	100
9	21	353	DAIRY PRODUCTS AND CONFECTIONS		24145	23600		12842	13158	26000	25000	1400	25000	1400
8	22	354	FARINACEOUS PRODUCTS		13014	14000		6850	7150	14000	14000		12000	-2000
7	23	355	MEAT, POULTRY, FISH AND PRODUCE		54636	50000		24917	23384	48301	50000		48300	-1700
6	24	355A	LIVE CATTLE AND POULTRY	PUR	2526	3000			3000	3000	5000	2000	3000	
5	25	359	OTHER FOODSTUFFS		36090	38300		16599	18911	35510	38300		36000	-2300

SUBMITTED RECOMMENDED

223

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

SHERIFF

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1963-1964 (1) (2)

	NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
	01													
0	02		SUB TOTAL COUNTY JAILS NO. 2 AND NO.4	141032	140500									
	03													
6	04													
7	05		TOTAL FOODSTUFFS	242631	240500									
6	06		TRANSFERS TO PURCHASES											
5	07		NET FOODSTUFFS											
	08													
	09													
0	10		EQUIPMENT											
9	11	400	EQUIPMENT - HISTORY											
8	12		REPLACEMENT EQUIPMENT											
7	13	402	3 STANDARD DESKS											
6	14	402	1 BLOND DESK - SHERIFFS OFFICE											
5	15	406	170 SQ. YDS. CARPETING - SHERIFF AND UNDERSHERIFF											
4	16	412	4 STANDARD TYPEWRITERS											
3	17	412	1 TYPEWRITER W/WIDE CARRIAGE											
2	18		1 HEAVY DUTY BAKING AND ROASTING											
1	19		OVEN - MODEL 43 B-2 4 INCH											
0	20	434	BAKE DECKS, 2 TRAYS EA.											
7	21	434	1 COFFEE URN											
6	22	434	1 COFFEE GRINDER, HOBART 83440	-2- PUR										
5	23	434	15 SERVICE WAGONS	-2- PUR										
4	24	434	1 HOBART COMBINATION MIXER & MEAT GRINDER	-2- PUR										
3	25	434	1 HOBART MEAT SLICER											

SUBMITTED

DEPARTMENT

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 173 SHEET 14

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET	
	1													
9	01	446	1 PUBLIC ADDRESS SYSTEM -2- PUR							3000	3000	0		
8	02	456	1 BUICK OR OLDSMOBILE 4 DOOR SEDAN - SHERIFF A PUR							4800	4800	4000	4000	
7	03	456	2 STATION WAGONS A PUR							6000	6000	6000	6000	
6	04	456	3 4-DR SEDANS A PUR							6600	6600	6100	6100	
5	05	464	6 LAWN MOWERS 2 PUR							260	260	0		
4	06	464	1 2 BOTTOM 2 - 14 PLOW JOHN DEERE #4440 2 PUR							700	700	700	700	
3	07	490	1 SET LAW BOOKS A PUR							600	600	0		
2	08		NEW EQUIPMENT											
1	09	402	2 STEEL LEGAL SIZE FILE CABINET W/LOCKS -A- PUR							250	250	250	250	
8	10	402	2 DESK LAMPS -A- PUR							100	100	0		
7	11	402	1 METAL DESK 45 X 30 -1- PUR							140	140	0		
6	12	402	1 METAL WORK TABLE -1- PUR							140	140	0		
5	13	402	4 METAL SIDE CHAIRS -1- PUR							160	160	0		
4	14	402	1 WOOD BOOKCASE 1 PUR							87	87	0		
3	15	402	1 WOOD BENCH 1 PUR							115	115	0		
2	16	402	1 METAL LEGAL SIZE 2 - DRAWER FILE -1- PUR							108	108	0		
1	17	402	1 VISIBLE FILE 1 PUR							220	220	0		
0	18	402	3 LOCKER ROOM TYPE BENCHES 1 PUR							70	70	0		
9	19	402	9 CLOTHES LOCKERS 4 PUR							450	450	450	450	
6	20	404	2 METAL WORK TABLES 1 PUR							104	104	0		
5	21	404	1 MEDI - MOBILE 1 PUR							262	262	262	262	
4	22	404	150 DORMITORY CHAIRS 4 PUR							3000	3030	500	500	
3	23	412	1 FRIDEN CALCULATOR STNS A PUR							900	900	900	900	
2	24	412	1 ELECTRIC TYPEWRITER A PUR							500	500	0		
1	25	422	1 MACHINE SHOP TOOLS -2- PUR							715	715	0		

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET REQUEST FOR FISCAL YEAR 1963-1964

SHERIFF
DEPARTMENT BOARD OR COMMISSION

PRIORITY	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1963-1964	1964-1965	
6	01	426	2 ALUMINUM STEP LADDERS 8 FT. -1- PUR							75	75	75	75	77
5	02	426	2 ALUMINUM STEP LADDERS 6 FT. -1- PUR							70	70	70	70	71
4	03	426	2 ALUMINUM STEP LADDERS 8 FT. -1- PUR							75	75	75	75	76
3	04	426	2 ALUMINUM STEP LADDERS 10 FT. -2- PUR							80	80	90	90	79
2	05	426	2 ALUMINUM STEP LADDERS 14 FT. -2- PUR							100	100	100	100	78
1	06	432	1 HEAVY DUTY SET - DRY VACUUM -1- PUR							1085	1085	0		71
0	07	432	1 FLOOR MAINTENANCE MACHINE -1- PUR							390	390	0		71
9	08	432	1 ELECTRIC FLOOR SCRUBBING MACHINE -1- PUR							2700	2700	0		71
8	09	434	1 10102 S.P. HOT FOOD CART W/PANS -1- PUR							1450	1450	0		79
5	10	434	1 10103 S.P. HOT FOOD CART W/PANS -1- PUR							1790	1790	0		79
4	11	434	1 HOBART MEAT TENDERIZER MODEL #401-S-4							410	410	410		80
3	12	436	2 UTILITY LAUNDRY TABLES -1- PUR							440	440	0		71
2	13	442	1 DEEP FREEZER 24 CU. FT. -2- PUR							640	640	640	640	81
1	14	464	1 LEVERLIFT HYDRAULIC [illegible] FACED 4000 #PALLET M[illegible]ER							750	750			73
0	15	464	1 CHAIN HOIST AN[illegible] A FRAME											73
9	16	464	1 REAR BAR CULTIVAT[illegible] IN A FRAME -1- PUR							195	195			74
8	17	464	1 #29 JOHN DEERE TRAILER SPREA[illegible]ER							450	450			75
7	18	464	1 8 FT. CULTI PACKER W/DRAW BAR SCRAPPER							450	450			76
6	19	464	1 5 ROW SEE[illegible]ER											77
3	20	464	100FT IRRIGATION [illegible] PAN[illegible]											78
2	21		2400FT UNDERGROUND PIPE & FITTINGS-2- COST $1500							1000	1000	1000	1000	82
1	22	464	INSTALLATION CHARGE[illegible] -1- PUR							600	600	600	600	82
0	23	464	CHICKEN CAGES FOR CHICKEN HOUSE INCLUDING NEST B[illegible] -1- PUR							1000	1000	0		82
9	24	464	1 INCINERATOR -1- PUR							1000	1000	0		82
8	25	476	2 GAS GUNS AND SHORT RANGE SHIELDS AND 2 GAS MASKS -1- PUR											

SUBMITTED

SHERIFF
DEPARTMENT, BOARD OR COMMISSION

CHECK C	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON
	1	2	3	4	5	6	7	8	9	10	11	12	
4	01	476	6 OFFICIAL POLICE GAS MASKS -1- PUR							456	456	0	
	02												
2	03		TOTAL EQUIPMENT	25295	22007		19470	2537	22007	61397	39390	29072	7065
1	04		TRANSFERS TO PURCHASER PUR	25295	22007		19470	2537	22007	61397	39390	29072	7065
	05												
	06												
8	07	800	FIXED CHARGES										
7	08	864	MEMBERSHIP DUES	20	20			20	20	20		20	
6	09	870	TAXES PAID TO OTHER CIVIL DIVISIONS	6541	6541		6538		6538	6538	-3	6538	-3
	10												
2	11		TOTAL FIXED CHARGES	6561	6561		6538	20	6558	6558	-3	6558	-3

SUBMITTED

RECOMMENDED

227

FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SUPERIOR COURT

	NUMBER			A YEAR 1962-63	B YEAR 1963-1964				C YEAR 1963-1964				
C	01		RECAPITULATION										
9	02	110	PERMANENT SALARIES										
8	03	140	FEES AND OTHER COMPENSATION										
7	04	151	JURORS AND WITNESSES FEES AND EXPENSES										
6	05	200	CONTRACTUAL SERVICES	36125	29414	7916	18652	19670	17330	17358	19544	36745	9529
5	06	203	USE OF EMPLOYEES CARS	1625	1630	85	966	869	1715	1755	120	1750	120
4	07	206	COURT-ORDERED TRANSCRIPTS										
3	08	264	REPORTERS TRANSCRIPTION										
2	09	300	MATERIALS AND SUPPLIES										
9	10	400	EQUIPMENT	9335	5685		3206	2499	5685	12685	7085	9525	-160
8	11	491	LIBRARY AND REFERENCE BOOKS										
7	12	900	OTHER COURT EXPENSES	3267	500	4100	4245	805	4130	5000	4500	2500	2000
	13												
5	14		TOTAL BUDGET	962290	1012774	12161	5[illegible]	534365	1061363	1126431	61617	1055086	40512
4	15		TRANSFERS TO PURCHASE										
3	16		NET BUDGET	924149	979712	12161	433363	514365	1[illegible]	1[illegible]	58589	1019736	40529
	17												
	18												
0	19		OTHER APPROPRIATIONS										
	20												
	21												
5	22	251	MAINTENANCE OF NARCOTICS	1362	2036		117	913	500	1500	1000	1500	-1500

SUBMITTED

Secretary, Superior Court

RECOMMENDED

228

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 179 INDEX 02 SHEET

228

SUPERIOR COURT
DEPARTMENT, BOARD OR COMMISSION

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	DIFF
	1	2	3	4	5	6	7	8	9	10	11	12	13	
B	01	2511	COMMITMENTS TO DEPARTMENT OF CORRECTIONS	2921	2000		150	1650	1800		-2000		-2000	
	02													
	03													
S	04	840	COMMITMENTS TO YOUTH AUTHORITY	74705	75000		43472	43528	87000	87000	12000	87000	12000	

SUBMITTED: Secretary, Superior Court

RECOMMENDED: Walter Carpeneti, Presiding Judge

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — SUPERIOR COURT — DEPARTMENT, BOARD OR COMMISSION

SEC.	DEPT.	LINE	CLASS. NO.	CLASSIFICATION	1962-1963 NO.	1962-1963 AMOUNT	1963-1964 NO.	1963-1964 AMOUNT	1964-1965 NO.	1964-1965 AMOUNT	INCREASE OR DECREASE NO.	INCREASE OR DECREASE AMOUNT	RECOMMENDED NO.	RECOMMENDED AMOUNT	
		01		SUMMARY OF PERMANENT EMPLOYMENTS											
5	02		110000	PERMANENT SALARIES	75	76		734395	76	750360		15965	76		750360
		03													
3		04		TOTAL	75	76		734395	76	750360		15965	76		750360
		05													
		06													
C	07		110000	PERMANENT SALARIES											
9	08			SECTION 179010											
8	09	550		JUDGE, SUPERIOR COURT	22	22	95004	209000	22	209000			22	95004	209
5	10	560		SECRETARY, JURY COMMISSIONER	1	1	16754	17771	1	20100		420	1	16754	17100
4	11	570		ASSISTANT SECRETARY, [illegible]									4	20[illegible]	
3	12	580		SENIOR ASSISTANT [illegible]											
2	13	590		SENIOR ASSISTANT JURY COMMISSIONER	1	2	15004	31260	2	[illegible]		[illegible]	2	15004	
1	14	600		PROBATE COURT COMMISSIONER											
0	15	610		ASSISTANT PROBATE COMMISSIONER											
9	16	620		COURT COMMISSIONER	1	1	15004	17710	1	[illegible]		[illegible]	1	15004	
8	17	630		ASSISTANT COURT COMMISSIONER AND LAW CLERK	1	1	14004	15004	1	[illegible]		[illegible]	1	14004	
7	18	640		DOMESTIC RELATIONS COURT COMMISSIONER	1	1	11004	12405	1	[illegible]		[illegible]	1	11004	
6	19	650		DOMESTIC RELATIONS DEPUTY COMMISSIONER				[illegible]	5	[illegible]		[illegible]	5	[illegible]	
3	20	660		COURT INTERPRETER	PT 6	6	7254	16260	6	[illegible]		[illegible]	6	22504	16260
2	21	670		CHIEF CALENDAR CLERK	1	1	9004	10584	1	[illegible]		[illegible]	1	9004	10584
1	22	680		SENIOR LEGAL STENOGRAPHER	6	7	5854	47502	7	[illegible]		[illegible]	7	5854	47502
C	23	690		SENIOR CLERK-TYPIST	2	2	5854	13950	2	[illegible]		[illegible]	2	5854	13950
9	24	700		INFORMATION DEPUTY	2	2	5554	11760	2	[illegible]		[illegible]	2	5554	12000
8	25	710		PHONOGRAPHIC REPORTER	22	22	9004	255421	22	[illegible]		[illegible]	[illegible]	9004	251[illegible]

CLASSES 2, 3 & 4 - ACCORDING TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

230

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 179 SHEET 04

230

A FORM 4280

SUPERIOR COURT
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	NO. OF EMP 1962-1963	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 4 & 5 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
				1	2	3	4					13	14	15	16	
4	01		TOTAL PERMANENT SALARIES	75	76		734995	76	750368		15373	76		750368		
3	02		BUDGET 1963-64				734995									
	03															
1	04		ACTUAL EXPEND 1962-63				675864									
0	05		ACTUAL EXPEND 1963-64 FIRST SIX MOS				356885									
9	06		PROBABLE EXPEND 1963-64 LAST SIX MOS				375184									
	07															
7	08		PROBABLE EXPEND 1963-64				732069									

COLUMNS 2, 3 & 6 — ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SUPERIOR COURT
DEPARTMENT HEAD OR COMMISSION

			DESCRIPTION	1962-63	1963-1965									
	01	140	FEES AND OTHER COMPENSATION											
	02	1400	PRO TEMPORE COURT REPORTERS' FEES											
	03	1401	EXAMINATION OF INSANE	33380	37500		19020							
	04	1450	VISITING JUDGES SALARIES AND EXPENSES											
	05													
	06		TOTAL FEES AND OTHER COMPENSATION											
	07													
	08													
	09	151	JURORS & WITNESSES FEES AND EXPENSES											
	10	1510	TRIAL JUROR AND WITNESS FEES											
	11	1511	GRAND JURY FEES AND TRAVEL EXPENSE		23880		10410	13470	23880					
	12	1512	TRIAL JURORS EXPENSE											
	13													
	14		TOTAL JURORS AND WITNESSES FEES AND EXPENSE											
	15													
	16													
	17	200	CONTRACTUAL SERVICES											
	18	202	FREIGHT, EXPRESS, CARTAGE, ETC.											
	19	206	TRAVEL EXPENSE											
	20	218	MAINT. AND REPAIR OF EQUIPMENT											
	21	218	MAINT. & REPAIR OF [illegible]											
	22	232	TELEPHONE AND TELEGRAPH	PUR	13260	11750								
	23	23201	TELEPHONE INSTAL AT [illegible]											
	24	233	POSTAGE											
	25	234	PRINTING, [illegible]											

SUBMITTED

RECOMMENDED

FORM 4250 B

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 179 SHEET 06

232

DEPARTMENT BOARD OR COMMISSION: SUPERIOR COURT

	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE INDEX
	1														
8	01	2361	PRINTING COURT RULES AND JURORS HANDBOOK			1000			1000	1000	1000		0	-1000	14
7	02	240	TELEPHONE DIRECTORY SERVICE	PUR	108	117		58	59	117	176	59	176	59	15
	03														
5	04		TOTAL CONTRACTUAL SERVICES		36125	29414	7916	18652	18678	37330	39958	10544	38743	9329	
4	06		TRANSFERS TO PURCHASER	PUR	13394	11927		5552	6335	11727	12330	463	12325	448	
3	06		NET CONTRACTUAL SERVICES		22731	17487	7916	13060	12343	25603	27568	10081	26368	8881	
	07														
	08														
0	09	203	USE OF EMPLOYEE CARS		1625	1630	85	866	849	1715	1750	120	1750	120	16
	10														
	11														
6	12	206	COURT-ORDERED TRANSPORTATION		1785	4000		2171	2829	5000	5000	1000	4000		17
	13														
	14														
2	15	264	REPORTERS TRANSCRIPTIONS		19771	41000		19963	25037	45000	45000	4000	45000	4000	18
	16														
	17														
9	18	300	MATERIALS AND SUPPLIES												
8	19	331	CARPETS		4182	4000		2616	1384	4000	6000	2000	5000	1000	19
5	20	355	ICE AND BOTTLED WATER		1830	2000		1234	796	2000	2200	200	2200	200	2
4	21	370	CITY DIRECTORY	PUR	167	250			250	250	250		250		
3	22	3711	LAW BOOKS		1795	2500		1558	942	2500	3300	800	2500		21
2	23	3712	STATIONERY, SECRETARY		4087	4500		2075	2425	4500	4500		4500		22
1	24	3713	STATIONERY, GRAND JURY		490	550		170	380	550	550		500	-50	23
0	25	375	STATIONERY WITHDRAWN FROM STORES	PUR	195	200		108	92	200	250	50	200		24

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SUPERIOR COURT
DEPARTMENT, BOARD OR COMMISSION

PRIORITY	ITEM NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964-1969				
6	01		TOTAL MATERIALS AND SUPPLIES		12746	14000		1121	0271					
5	02		TRANSFERS TO PURCHASER	PUR	362	450		106	344					
4	03		NET MATERIALS AND SUPPLIES											
	04													
	05													
1	06		EQUIPMENT											
0	07	400	EQUIPMENT-HISTORY											
9	08		REPLACEMENT EQUIPMENT											
8	09	402	16 CHAIRS											
5	10	402	2 TABLES											
4	11	402	2 DESKS											
3	12	402	1 TELEPHONE CABINET											
2	13	402	3 FILE CABINETS											
1	14	402	30 CUSHIONS											
0	15	412	5 TYPEWRITERS											
9	16	412	2 DICTATING MACHINE											
8	17	412	2 TRANSCRIBING MACHINE											
7	18		NEW EQUIPMENT											
6	19	402	56 CHAIRS	PUR										
3	20	402	5 TABLES	PUR										
2	21	402	4 DESKS	PUR										
1	22	402	2 TELEPHONES CABINETS	PUR										
0	23	402	3 FILE CABINETS	PUR										
9	24	412	1 POSTAGE SCALE	PUR										
8	25	446	1 PUBLIC ADDRESS SYSTEM	PUR										

SUBMITTED

FORM 4280 B

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 179 SHEET 08

234

DEPARTMENT BOARD OR COMMISSION: SUPERIOR COURT

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES FIRST SIX MONTHS	1963-1964 EXPENDITURES LAST SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
					4	5	6	7	8	9	10	11	12	13	
4	01		TOTAL EQUIPMENT		9335	5685		3286	2399	5685	12690	7005	5525	-160	
3	02		TRANSFER TO PURCHASER	PUR	9335	5685		3286	2399	5685	12690	7005	5525	-160	
	03														
	04														
0	05														
9	06	491	LIBRARY AND REFERENCE BOOKS	PUR	15010	15000		4657	10343	15000	15000		15000		4
8	07		TRANSFER TO PURCHASER	PUR	15010	15000		4657	10343	15000	15000		15000		
	08														
	09														
3	10	900	OTHER COURT EXPENSES		3267	500	410	4275	405	5100	5000	4500	2500	2000	41
2	11		OTHER APPROPRIATIONS												
	12														
0	12	254	MAINTENANCE OF NARCOTICS		1382	2000		117	383	500	1000	-1000	1000	-1000	42
	14														
8	15	2541	COMMITMENTS TO DEPT. OF CORRECTIONS		2921	2000		150	1650	1333		-2000		-2000	43
	16														
0	17	840	COMMITMENTS TO YOUTH AUTHORITY		74705	75000		43872	43128	87000	87000	12000	87000	12000	44

SUBMITTED RECOMMENDED

235

FORM 6250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION SHEET

FISCAL YEAR 1964-1965 101 11

DEPARTMENT BOARD OF SUPERVISORS

LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965			
			ACTUAL EXPENDITURES	BUDGET	WORK ORDERS	ACTUAL EXPENDITURES FIRST 18 MONTHS	PAYABLES LAST 18 MONTHS	PAYABLES FOR YEAR	DEPARTMENT REQUEST	WORK ORDERS	RECOMMENDED	WORK ORDERS
1		3	4	5	6	7	8	9	10	11	12	13
6	01	RECAPITULATION										
5	02 110	PERMANENT SALARIES	190671	200203		97[illegible]					199420	4180
4	03 111	OVERTIME	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		2,000	
3	04 120	TEMPORARY SALARIES	[illegible]	[illegible]		[illegible]			[illegible]		1000	
2	05 140	FEES AND OTHER COMPENSATION	[illegible]	[illegible]		[illegible]			[illegible]		[illegible]	1[illegible]
1	06 200	CONTRACTUAL SERVICES	[illegible]	[illegible]					[illegible]		[illegible]	
0	07 262	AUDIT OF CONTROLLER [illegible]	[illegible]	[illegible]					[illegible]		[illegible]	
9	08 290	LEGISLATIVE EXPENSE	[illegible]	[illegible]					[illegible]		[illegible]	[illegible]
8	09 300	MATERIALS AND SUPPLIES	411	[illegible]					[illegible]		[illegible]	[illegible]
5	10 400	EQUIPMENT	[illegible]	[illegible]					[illegible]		[illegible]	[illegible]
4	11 800	FIXED CHARGES	[illegible]	[illegible]					[illegible]		[illegible]	[illegible]
	12		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2	13	TOTAL BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	14	TRANSFERS TO [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0	15	TRANSFERS TO DEPT [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	16	TOTAL TRANSFERS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
8	17	NET BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

BOARD OF SUPERVISORS
DEPARTMENT BOARD OF SUPERVISORS

A YEAR 1964-1965 1M1 SHEET 62 SHEET

CHG	LINE	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 / 1963-1964 NO OF EMP	NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1963-1964 BUDGET NO OF EMP	AMOUNT	INCREASE OR DECREASE NO OF EMP	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REF
	1		2	3	4	5	6	7	8	9	10	11	12	13	14	
	01		SUMMARY OF PERMANENT EMPLOYMENTS													
	02	110000	PERMANENT SALARIES	26	27		195471	26	191986	-1	-3485	26		199470		
	03															
1	04		TOTAL	26	27		195471	26	191986	-1	-3485	26		199470		
	05															
	06															
8	07	110000	PERMANENT SALARIES													
7	08		SECTION 101010													
6	09	780	MEMBER, BOARD OF SUPERVISORS	11	11	400M	52800	11	52800			11	400M	52800		
3	10	0 1	CHAUFFEUR	2	2	553M644	15456	2	15456			2	556M676	16224		
2	11	1144	CHIEF ASSISTANT CLERK, BOARD OF SUPERVISORS	1	1	1073M1305	15660	1	13800		-360	1	1126M1370	13962		
1	12	1146	CLERK OF THE BOARD OF SUPERVISORS	1	1	1433M1749	20988	1	21384		396	1	1548M1881	22572		
C	13	1426	SENIOR CLERK TYPIST	1	1	495M581	5682	1	5772		90	1	415M505	6060		
9	14	1444	CLERK STENOGRAPHER		1	385M469										3
8	15	1446	SENIOR CLERK STENOGRAPHER	3	3	465M523	14784	3	17160		2376	3	425M518	18036		
7	16	1492	ASSISTANT CLERK, BOARD OF SUPERVISORS	4	5	653M842	48732	5	62152		13420	5	720M884	51604		
6	17	8118	LEGISLATION CLERK	1	1	601M584	7008	1	7008			1	505M613	7356		
5	18	8120	SENIOR LEGISLATION CLERK	1	1	782M952	11430	1	11344		-86	1	821M932	10626		
4	19	8220 K	SERGEANT-AT-ARMS	1	1	643M	965			-1	-965					5
	20															
C	21		TOTAL PERMANENT SALARIES	26	27		195471	26	191986	-1	-3485	26		199470		
9	22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-187									
8	23		BUDGET 1963-64				195284									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

A 4250 BOARD OF SUPERVISORS
DEPARTMENT BOARD OR COMMISSION

E	NL MEET	CODE	DESCRIPTION	1962-1963	1963-1964	1964-1965	INCR	DECR
2	01		ACTUAL EXPEND 1962-63		[illegible]			
1	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS		[illegible]			
C	03		PROBABLE EXPEND 1963-64 LAST SIX MOS		[illegible]			
	04							
8	05		PROBABLE EXPEND 1963-64		[illegible]			

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 181 SHEET 04

238

BOARD OF SUPERVISORS
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 CAO BOARD OR COMMISS ON AMOUNT	CAO BOARD OR COMMISS ON COMPARISON WITH BUDGET COL 3	RECOMMENDED B MAYOR AMOUNT	RECOMMENDED B MAYOR COMPARISON WITH B [illegible]
								8	9	10	11	12	13
0	01		SECTION 181010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			187							
	02												
	03												
7	04	111	OVERTIME	7269	7200		2331	[illegible]	7 [illegible]	7200		7200	
	05												
	06												
4	07	120	TEMPORARY SALARIES	2555	1000			1 [illegible]	1 [illegible]	[illegible]		1000	
	08												
	09												
9	10	140	FEES AND OTHER COMPENSATION	1996	[illegible]		1996	304	2300	2300		2300	
	11												
	12												
6	13	200	CONTRACTUAL SERVICES										
6	14	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	2001	1570		[illegible]	[illegible]	[illegible]	1570		1570	
4	15	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	101	250		[illegible]	[illegible]	[illegible]		-250		-250
3	16	218	MAINT. AND REPAIR OF OFFICE EQUIPMENTPOR							150	150	150	150
2	17	219	MAINTENANCE AND REPAIR, PUBLIC ADDRESS SYSTEM ELC	109	242		[illegible]	1 [illegible]	[illegible]	[illegible]		242	
1	18	224	REPRODUCTION SERVICES PRP	4486	5100		[illegible]	[illegible]	[illegible]	[illegible]	255	5355	255
0	19	232	TELEPHONE AND TELEGRAPH PCR	1201	1400		[illegible]	1 [illegible]	1 [illegible]	1 [illegible]		1400	
7	20	238	POSTAGE	1251	1300		[illegible]	455	1 [illegible]	1 [illegible]	325	1625	325
6	21	2341	PRINTING OF JOURNALS, RESOLUTIONS, ETC.	10274	12500		[illegible]	1 [illegible]	1 [illegible]	13750	1250	13750	1250
5	22	23411	PUBLICATION OF ORDINANCES, RESOLUTIONS, ETC.	69152	75000		[illegible]	[illegible]	[illegible]	75000		75000	
4	23	23412	BOOKBINDING, OFFICIAL PRINTING	674	1150		[illegible]	767	1150	1150		1150	
3	24	235	SUBSCRIPTIONS	93	100		98	4	100	101	1	101	1
2	25	269	ACTUARIAL SURVEY	750									

SUBMITTED RECOMMENDED

239
B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION
FISCAL YEAR 1963-64

BOARD OF SUPERVISORS
DEPARTMENT BOARD OF SUPERVISORS

				1962-63	1963-1964					1963-1964			
							EXPENDITURES			RECOMMENDED INCREASE		RECOMMENDED	
				APPROP.	ESTIMATED	MAYOR'S ADJ.	ESTIMATED NET EXPENDITURES	ESTIMATED GROSS EXPENDITURES	PROPOSED NEW OR CHANGED GROSS	BUDGET	SALARY STANDARDIZATION	BUDGET	SALARY STANDARDIZATION
				1	2	3	4	5	6	7	8	9	10
7	01	298	OTHER CONTRACTUAL SERVICES	1847	2750		1945	2750	2750			2750	
	02												
5	03		TOTAL CONTRACTUAL SERVICES	88422	101362		73458	81806	101362	103044	1731	105013	1731
4	04		TRANSFERS TO PURCHASER PUR	7769	8070		4767	5303	8070	8475	405	8475	405
3	05		TRANSFERS TO DEPT OF ELECTRICITY ELC	109	242		56	106	242	242		242	
2	06		TOTAL TRANSFERS	7878	8312		4823	5409	8312	8717	405	8717	405
1	07		NET CONTRACTUAL SERVICES	80544	93050		69635	76397	93050	94327	1326	96296	1326
	08												
	09												
6	10	262	AUDIT OF CONTROLLER'S BOOKS	87	2500		87	2500	2500	2500		2500	
	11												
	12												
3	13	298	LEGISLATIVE EXPENSE	4153	6500		6488	5812	6500	6500		6500	
	14												
	15												
9	16	300	MATERIALS AND SUPPLIES										
9	17	300	MISCELLANEOUS MATERIALS AND SUPPLIES	110	250		82	108	250	250		250	
8	18	301	TIRES AND TUBES	105	327			327	327	327		327	
7	19	321	FUELS, ILLUMINANTS AND [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4	20	370	CITY DIRECTORY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	
3	21	371	STATIONERY AND OFFICE [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	
2	22	375	STATIONERY WITHDRAWN FROM STORES PUR	142	252		15	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	23												
0	24		TOTAL MATERIALS AND SUPPLIES	3112	4255		622	3083	4255	4255	261	5956	-261
9	25		TRANSFERS TO PURCHASER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

SUBMITTED

RECOMMENDED

FORM 4280 B

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

21.0

DEPARTMENT BOARD OF SUPERVISORS

FISCAL YEAR 1964-1965 INDEX 181 SHEET 06

CHECK DIG	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURE	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON W TH
5	01		NET MATERIALS AND SUPPLIES		1435	2427		351	1076	2427	2077	-350	2077	-350
	02													
	03													
2	04		EQUIPMENT											
1	05	400	EQUIPMENT HISTORY	PUR	3187	199			199	199		-199		-199
0	06		REPLACEMENT EQUIPMENT											
9	07	456	1 1964 CLASS D AUTOMOBILE	PUR							4000	4000	4000	4000
	08													
7	09		TOTAL EQUIPMENT		3187	199			199	199	4000	3801	4000	3801
4	10		TRANSFERS TO PURCHASER	PUR	3187	199			199	199	4000	3801	4000	3801
	11													
	12													
1	13	800	FIXED CHARGES											
0	14	856	DUES, COUNTY SUPERVISORS ASSOCIATION		10015	10490						315	10805	315
9	15	856	DUES, INTERNATIONAL CONGRESS OF MUNICIPALITIES			100			100	100			100	
8	16	856	DUES, NATIONAL INSTITUTE OF MUNICIPAL CLERKS		100	100							100	
7	17	856	DUES, CENTRAL COAST REGIONAL ASSOCIATION OF COUNTY SUPERVISOR								25	25	25	25
6	18	856	DUES, NORTH COASTAL COUNTY SUPERVISORS ASSOCIATION										50	50
	19													
2	20		TOTAL FIXED CHARGES		10115	10690		10590	100	10690			11080	390

SUBMITTED RECOMMENDED

FORM 4250 TREASURER
NAME

LINE NUMBER	CODE	DESCRIPTION	1962-63			1963-1964			1964-1965					
1	01	RECAPITULATION												
2	02 110	PERMANENT SALARIES												
3	03 111	OVERTIME	128	170		170	170	170			170			
4	04 120	TEMPORARY SALARIES												
5	05 128	MILITARY LEAVE	306											
6	06 200	CONTRACTUAL SERVICES												
7	07 203	USE OF EMPLOYEES CARS	459	500		284	300	500	600	300	500			
8	08 300	MATERIALS AND SUPPLIES	2001	1959		1157	1000	2160	2000	125	2050	75		
9	09 400	EQUIPMENT	222	222		224		224		222				
10	10 800	FIXED CHARGES	12161											
11														
12		TOTAL BUDGET												
13		TRANSFERS TO PURCHASER	14052	1866		1055	867	2224	2104	347	2720	75		
14		NET BUDGET	173203	173452		21882	21622	181326	196824	11196	201277	15959		

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

242

A FORM 4280

TREASURER
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 183 SHEET 02

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	4	7	8	10	9	11	11	12	13	14	15	16	17
2	01		SUMMARY OF PERMANENT EMPLOYMENTS													
1	02	110000	PERMANENT SALARIES		19	19		157966	20	166864	1	8898	20		172672	1	
	03																
9	04		TOTAL		19	19		157966	20	166864	1	8898	20		172672	1	
	05																
	06																
6	07	110000	PERMANENT SALARIES														
5	08		SECTION 183010														
4	09	B102	TELLER		3	3	415M505	18180	3	18180			3	425M518	18648		
1	10	B104	SENIOR TELLER		2	2	505M613	14475	2	14712		237	2	518M628	15072		
0	11	B222	GENERAL CLERK		2	1	385M469	5628	1	5628			1	395M481	5772		
9	12	1404	CLERK		1	2	367M447	9190	2	9920		730	2	385M469	10408		
8	13	1466	SENIOR CLERK STENOGRAPHER		1	1	425M493	5916	1	5916			1	425M518	6216		
7	14	1654	PRINCIPAL ACCOUNTANT		1	1	710M862	9697	1	10160		463	1	728M884	10440		
6	15	1656	HEAD ACCOUNTANT		1	1	862M1047	12564	1	12564			1	884M1073	12876		
5	16	4240	INHERITANCE TAX EXAMINER		1	1	518M628	6363	1	6985		622	1	543M660	7341		
4	17	4240	INHERITANCE TAX EXAMINER *NEW*				518M628		1	6216	1	6216	1	543M660	6516		
3	18	4242	SENIOR INHERITANCE TAX EXAMINER		2	2	556M676	16224	2	16224			2	584M710	17040		
2	19	4244	PRINCIPAL INHERITANCE TAX EXAMINER		1	1	764M928	11136	1	11136			1	782M950	11400		
9	20	4312	BOND AND COUPON SUPERVISOR		1	1	584M710	8453	1	8520		67	1	599M728	8736		
8	21	4382	SENIOR CASHIER, TREASURER		1	1	481M584	7308	1	7308			1	493M599	7188		
7	22	4384	CHIEF ASSISTANT TREASURER		1	1	950M1154	13140	1	13683		543	1	974M1183	14027		
6	23	4398	TREASURER		1	1	19992Y	19992	1	19992			1	20992Y	20992		
	24																
4	25		TOTAL PERMANENT SALARIES		19	19		157966	20	166864	1	8898	20		172672	1	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

243

A
FORM 4250 TREASURER
DEPARTMENT BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

FOR THE FISCAL YEAR

1962
1963

1963 - 1964

CODE		3
1	2	
0 01	BUDGET 1963-64	
02		
8 03	ACTUAL EXPEND 1962-63	
7 04	ACTUAL EXPEND 1963-64 FIRST SIX MOS	
6 05	PROBABLE EXPEND 1963-64 LAST SIX MOS	
06		
4 07	PROBABLE EXPEND 1963-64	

COLUMNS 2 & 3 TO BE CLASSIFIED AS OF 12 DECEMBER 31 & 1963

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON W TH BUDGET	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET	NOTE
	1		1		1			7	8		10	11	12	13	14
8	01	111	OVERTIME		128	170			170	170	170		170		
	02														
	03														
5	04	120	TEMPORARY SALARIES												
	05														
	06														
2	07	126	MILITARY LEAVE		306										
	08														
	09														
7	10	200	CONTRACTUAL SERVICES												
6	11	201	LOCAL FARES		274	280		133	147	280	280		280		
5	12	206	TRAVEL EXPENSE		192	200			200	200	200		200		3
4	13	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT		640	650		328	322	650		-650		-650	4
3	14	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	PUR							650	650	650	650	4
2	15	224	REPRODUCTION SERVICES	PRP	1149	1150		535	715	1250	1375	225	1200	50	5
1	16	232	TELEPHONE AND TELEGRAPH	PUR	302	260		151	164	314	350	90	350	90	6
0	17	23201	TELEPHONE INSTALLATIONS	PUR	4										
9	18	233	POSTAGE		344	320		150	200	350	350	30	320		7
8	19	236	SUBSCRIPTIONS		120	126		126		126	126		126		
5	20	241	RENTAL OF OFFICE MACHINES		4500	4500		2275	2260	4535		-4500		-4500	8
4	21	241	RENTAL OF OFFICE MACHINES	PUR							4560	4560	4560	4560	8
3	22	298	SERVICES OF FISCAL AGENT, NEW YORK		18704	17000		9174	910	18274	18800	1800	18200	1200	9
2	23	298	MEMBERSHIP DUES		15	15			15	15	15		15		
	24														
0	25		TOTAL CONTRACTUAL SERVICES		26244	24501		12871	13143	26014	26706	2205	25901	1400	

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

TREASURER
DEPARTMENT BOARD OR COMMISSION

MEMO	LINE NUMBER	CODE	DESCRIPTION		1962-63		1963-1964			1964				
S	01		TRANSFERS TO PURCHASER	PUR	1455	1410		000	100	1000			6000	400
	02		NET CONTRACTUAL SERVICES											
	03													
	04													
D	05	203	USE OF EMPLOYEES CARS		459	500		203	300	500	600	100	500	10
	06													
	07													
S	08	300	MATERIALS AND SUPPLIES											
X	09	370	CITY DIRECTORY	PUR	84	84		84		84	84		84	
S	10	371	STATIONERY AND OFFICE SUPPLIES											
S	11	375	STATIONERY WITHDRAWN FROM STORES	PUR	130	150		62	88	150	150		150	
	12													
T	13		TOTAL MATERIALS AND SUPPLIES											
O	14		TRANSFERS TO PURCHASER											
S	15		NET MATERIALS AND SUPPLIES		1787	1775		1000	415	1926	1950	175	1000	75
	16													
	17													
E	18		EQUIPMENT											
S	19	400	EQUIPMENT-HISTORY	PUR	222	222		222		222	222			-222
	20													
T	21		TOTAL EQUIPMENT		222	222		222		222	222			-222
O	22		TRANSFER TO PURCHASER	PUR	222	222		222		222	222			-222

246

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

246

TREASURER
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 183 INDEX 06 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1			4	5	6	7	8	9	10	11	12	13	14
3	01	800	FIXED CHARGES											
2	02	816	MISCELLANEOUS INSURANCE PUR	12161										

SUBMITTED

RECOMMENDED

B
CRM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1962-63 1963-1964

JUVENILE COURT, PROBATION OFFICE
DEPARTMENT BOARD COMM. ET

		ODE	DESCRIPTION	1962-63			1963-1964						
							EXPEND						
									PART				
2	01		RECAPITULATION										
1	02	110	PERMANENT SALARIES	919953	1020167	-6501	970777	913297				1152083	117116
0	03	111	OVERTIME	1030	1160		971	971	1150	1660	2479	1475	
9	04	112	HOLIDAY PAY						1192	1210	50	1210	
8	05	120	TEMPORARY SALARIES	4751	5010		5667	133		14150	4150	5050	450
7	06	139	WAGES - GARDENERS	6830	7720		3864	3864	7720	8115	395	8515	500
6	07	200	CONTRACTUAL SERVICES	34567	33504	1100	34691	16413	16616	52245	8751	50599	
5	08	203	USE OF EMPLOYEES CAR						12000	14500	2500	13000	500
4	09	251	MAINTENANCE OF MINORS IN FOSTER HOMES AND INSTITUTIONS	1065556	1200000				1200000	600000	225000	825000	1000000
3	10	251001	INITIAL CLOTHING FOR MINORS IN FOSTER HOMES AND INSTITUTIONS	4321	3000		1457	1543	3000	3000		3000	
2	11	251002	MAINTENANCE OF MINORS IN STATE INSTITUTIONS	2542	2500		2409	91	500	2500		2500	
1	12	251003	MAINTENANCE OF MINORS IN FOSTER HOMES-TEMPORARY SHELTER	46480	60000		10567	49433				50000	50000
0	13	251004	MAINTENANCE OF MINORS IN FOSTER HOMES-SUPERVISION	55593	57000	-1100	24228	31672				32300	32300
9	14	300	MATERIALS AND SUPPLIES	8847	9346		4721	4625	9346	12461	3116	12350	350
8	15	400	EQUIPMENT	6803	9050		7707	1343	2050	21125	20075	21125	75
7	16	800	FIXED CHARGES	75	1086		558	528	1083	2613	1555	2613	263
6	17	901	REVOLVING FUND										
	18												
5	19		TOTAL BUDGET	2173404	2547225	-6501	1062733	1564561	2533122	2113502	541721	2655223	2655223
4	20		TRANSFERS TO PURCHASER	36501	37033	60	22161	14812	37033	6500	29467	35967	35967
3	21		NET BUDGET	2137903	2510192	-6561	1040572	1549749	2496089	2107002	512254	2619256	2619256

SUBMITTED Thomas J. Ferguson
CHIEF PROBATION OFFICER

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

248

A FORM 4250 — JUVENILE COURT, PROBATION OFFICE — DEPARTMENT, BOARD OR COMMISSION — INDEX 185 — SHEET 62

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. H.R. BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 4 & 5 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE NO. OF EMP	REFERENCE INDEX
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01		SUMMARY OF PERMANENT EMPLOYMENTS														
9	02	110000	PERMANENT SALARIES		126	128		1013660	168	1284268	4	266602	136		1132283	8	
8	03	109000	PERMANENT SALARIES - GARDENERS		1	1		7728	1	7728			1		8316		
	04																
6	06		TOTAL		127	129		1021394	169	1287996	40	266602	137		1145599	8	
	06																
	07																
3	08	110000	PERMANENT SALARIES														
2	09		SECTION 185010														
9	10		TRANSPORTATION OFFICER	*NEW*			458M556		2	10992		10992	2	458M556	10992	2	
8	11		TRAINING OFFICER	*NEW*			613M745		1	7356	1	7356	0		0		
7	12	730	REFEREE		3	3	1350M	4050	3	4050		5335	3	1350M	48600		
6	13	B408	GENERAL CLERK-STENOGRAPHER		6	5	395M481	28364	5	24524		361	5	405M493	29462	1	
5	14	B410	LEGAL STENOGRAPHER		1	1	415M505	6060	1	6060			1	415M518	6616		
4	15	B412	SENIOR CLERK-STENOGRAPHER		1	1	469M570	5840	1	5840			1	481M584	7008		
3	16	B512	GENERAL CLERK-TYPIST		13	13	385M463	73164	13	73164			13	395M481	75036		
2	17	T 56	PROBATION OFFICER		56	47	599M729	46155	47	46155		1467	49	644M782	44021	1	
1	18	1402	JUNIOR CLERK		2	2	303M367	8508	2	8508				318M385	9240		
0	19	1424	CLERK-TYPIST	*NEW*			350M425		2	8508	2	8508	2	367M447	8808	2	
7	20	1426	SENIOR CLERK TYPIST		1	1	395M481	5773	1	5773			1	415M505	6060		
6	21	1430	TRANSCRIBER-TYPIST	*NEW*			341M415		3	12276	2	12276	2	367M447	8808	-	
5	22	1446	CLERK STENOGRAPHER		3	4	385M469	20107	4	19384		736	4	405M493	22374		
4	23	1444	CLERK STENOGRAPHER	*NEW*			405M493		3	13863	1	13863	2	405M493	4760	1	
3	24	1446	SENIOR CLERK STENOGRAPHER		1	1	405M493	5316	1	5316			1	415M518	6216		
2	25	1452	STENOGRAPHIC SECRETARY		1	1	481M584	7008	1	7008			1	505M613	7336		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

JUVENILE COURT, PROBATION OFFICE

F		DESCRIPTION		1962 1963	1963-1964			1964				
H	01 1650	ACCOUNTANT		1	1 505M613	21633	1	21622	611	1	530M600	
7	02 1652	SENIOR ACCOUNTANT		1	1 549M728	8667	1	8736	64	1	608M768	9168
6	03 1706	TELEPHONE OPERATOR		1	1 367M447	6515	1	6564	864	1	955M863	6630
5	04 1708	SENIOR TELEPHONE OPERATOR		1	1 385M469	5628	1	5670		1	805M845	5910
4	05 1806	STATISTICIAN	*NEW*		570M693		1	6060	1	6060	12	12
3	06 1806	SENIOR STATISTICIAN		1	1 644M782	9114						
2	07 1924	MATERIALS AND SUPPLIES SUPERVISOR		1	1 493M599	7188	1	7260		1	510M630	7550
1	08 2230	PHYSICIAN SPECIALIST		1	1 1047M1273	13598	1	13564	456	1	11.6M1420	14598
C	09 2230	PHYSICIAN SPECIALIST	PT	1	1 1047M1273	13743	1	13743		1	11.6M1420	14
7	10 2235	SUPERVISING PHYSICIAN SPECIALIST, CHILD PSYCHIATRY	PT	1	1 1154M1404	11512	1	11736	282	1	1.6M1511	14997
6	11 2574	CLINICAL PSYCHOLOGIST		1	1 710M862	29613	1	37365	426	1	708M948	30660
5	12 2576	SUPERVISING CLINICAL PSYCHOLOGIST		1	1 782M950	11500	1	1606	1704	1	8.6M1067	10600
4	13 2714	JANITOR		5	5 376M458	28503	5	28656	864	5	99.M801	30305
3	14 2938	PSYCHIATRIC SOCIAL WORKER		1	1 510M693	7426	1	7511	426	1	5.8M705	7980
2	15 4308	SENIOR COLLECTIONS CLERK			1 395M481	6760	1	6772	1042	1	6.5M815	6810
1	16 8174	ATTORNEY-CIVIL AND CRIMINAL	*NEW*		660M802		1	8920	1	8923	1	710M866	11500	1
C	17 8336	BUSINESS MANAGER, JUVENILE COURT		1	1 886M1073	12878	1	12876		1	9.8M1126	14154
9	18 8406	TRAFFIC AND TRUANCY HEARING OFFICER			1 633M771	9452	1	9452		1	7.8M906	
8	19 8410	PROBATION OFFICER, JUVENILE COURT		6	13 510M693	78684	13	78624	1481	13	6.6M774	102570	1
5	20 8410	PROBATION OFFICER, JUVENILE COURT	*NEW*		570M693							
4	21 8412	SENIOR PROBATION OFFICER, JUVENILE COURT		1	1 613M745	7336	1	8856	1476	1	670M821	9
3	22 8412	SENIOR PROBATION OFFICER, JUVENILE COURT	*NEW*		613M74							
2	23 8414	SUPERVISING PROBATION OFFICER, JUVENILE COURT		1	1 670M821	9772	1	9.00	1414	1	7.8M906	7550
1	24 8414	SUPERVISING PROBATION OFFICER, JUVENILE COURT	*NEW*		670M821		1	9.00	1414	1		0	11
C	25 8416	ASSISTANT CHIEF PROBATION OFFICER, [illegible]		1	1 662M1067	11554	1	12.00	1414	1	9.8M1126	13

250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

250

A
FORM 4250

JUVENILE COURT, PROBATION OFFICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 185 SHEET 04

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	RT REINST CODE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
6	01	8418	CHIEF PROBATION OFFICER, JUVENILE COURT		1	1	1212M1474	17688	1	17688			1	1273M1548	18576		
	02																
4	03		TOTAL PERMANENT SALARIES		126	128		1013666	168	1280268	42	266602	136		1137283	8	
3	04		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					6501									
2	05		BUDGET 1963-64					1020167									
	06																
0	07		ACTUAL EXPEND 1962-63					919953									
9	08		ACTUAL EXPEND 1963-64 FIRST SIX MOS					490797									
8	09		PROBABLE EXPEND 1963-64 LAST SIX MOS					515297									
	10																
4	11		PROBABLE EXPEND 1963-64					1006094									
	12																
	13																
1	14	139000	PERMANENT SALARIES - GARDENERS														
0	15		SECTION 185039														
9	16	3416	GARDENER		1	1	530M644	7728	1	7728			1	570M693	8316		
	17																
7	18		TOTAL PERMANENT SALARIES		1	1		7728	1	7728			1		8316		
6	19		BUDGET 1963-64					7728									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

JUVENILE COURT, PROBATION OFFICE

3	01	ACTUAL EXPEND 1962-63
2	02	ACTUAL EXPEND 1963-64 FIRST SIX M
1	03	PROBABLE EXPEND 1963-64 LAST SIX M
	04	
9	05	PROBABLE EXPEND 1963-64

252

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 185 06

252

JUVENILE COURT, PROBATION OFFICE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER		DESCRIPTION	1962-63	FISCAL YEAR 1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		REFERENCE
							ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	01	SECTION 185010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-6501								
		02												
		03												
8	04	111	OVERTIME	1030	1160		571	589	1160	3639	2479	1275	115	14
		05												
		06												
5	07	112	HOLIDAY PAY	1057	1152		416	736	1152	1210	58	1210	58	15
		08												
		09												
0	10	120	TEMPORARY SALARIES	4757	5000		4667	333	5000	14156	9156	5250	250	16
		11												
		12												
7	13	139	OVERTIME AND TEMPORARY WAGES-GARDENERS							386	386	0		17
		14												
		15												
4	16	200	CONTRACTUAL SERVICES											
3	17	201	LOCAL FARES	601	650		271	357	650	800	150	650		18
2	18	206	TRAVEL EXPENSE	1036	1050		502	498	1050	2295	1245	1350	300	19
1	19	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PUR	2237	2093		836	1257	2093	3000	907	2093		20
8	20	216	MAINT. AND REPAIR OF AUTO EQUIPMENT TIRE RECAPS	95	100		12	88	100	150	50	100		21
7	21	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	2258	2500		2007	493	2500		-2500		-2500	22
6	22	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							3500	3500	2900	2900	
5	23	224	REPRODUCTION SERVICES PRP	169	175		24	151	175	250	75	175		2
4	24	232	TELEPHONE AND TELEGRAPH PUR	24048	22000	40	12603	9437	22040	24500	2500	22252	252	4
3	25	23201	TELEPHONE INSTALLATIONS PUR	83	24		20	4	24	298	274	12	-12	25

SUBMITTED RECOMMENDED

JUVENILE COURT & PROBATION OFFICE

	RE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964	1965		
9	01	233	POSTAGE									120	
8	02	234	PRINTING, BOOKBINDING, ETC.										
7	03	235	SUBSCRIPTIONS		83	83							
6	04	238	JANITORIAL AND WINDOW WASHING SERVICES	PUR	51					1200	600	600	20
5	05	240	TELEPHONE DIRECTORY SERVICE	PUR	83	107		55	62	107	107	107	
4	06	241	RENTAL OF OFFICE EQUIPMENT		149	110			110	110	110		-110
3	07	241	MISCELLANEOUS CONTRACTUAL SERVICES RENTAL OF OFFICE EQUIPMENT	PUR						110	110	110	110
2	08	264	COURT REPORTERS TRANSCRIPTIONS										
1	09	258	STATE MEDICAL PROGRAM										
	10												
7	11		TOTAL CONTRACTUAL SERVICES		1454	1500	1400	19691	16118	16608	42255	8751	30594	1090
6	12		TRANSFERS TO P&R BASED										
5	13		NET CONTRACTUAL SERVICES		1110	1535	1060	5408	5057	4565	3240	135	6345	-2100
	14												
	15												
2	16	203	USE OF EMPLOYEES CARS		12000	12000		5000	6502	12000	16000	4500	12000	500
	17												
	18												
9	19	251	MAINTENANCE OF MINORS IN FOSTER HOMES AND INSTITUTIONS										
	20												
	21												
4	22	251001	INITIAL CLOTHING FOR MINORS IN FOSTER HOMES AND INSTITUTIONS		4321	3000		1651	1241	1200	1200		5000

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

DEPARTMENT JUVENILE COURT, PROBATION OFFICE

FISCAL YEAR 1964 1965 185 INDEX OR SHEET

HEAD DIGIT	LINE NUMBER	OBJ	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963 1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT AS AMENDED BY MAYOR		RECOMMENDED BY MAYOR		
							FIRST SIX MONTHS	LAST SIX MONTHS	FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
				1	2	3	7	8	9	10	11	12	13	
7	01	251002	MAINTENANCE OF MINORS IN STATE INSTITUTIONS	2542	2500		2409	91	2500	2500		2500		
	02													
	03													
4	04	261003	MAINTENANCE OF MINORS IN FOSTER HOMES-TEMPORARY SHELTER	46480	60000		16567	43433	60000	40500	-19500	30000	-30000	31
	05													
	06													
1	07	251004	MAINTENANCE OF MINORS - SUPERVISION	55593	59000	-1100	24228	33672	57900	59000		52500	-6500	
	08													
	09													
6	10	300	MATERIALS AND SUPPLIES											
5	11	301	TIRES AND TUBES	405	400		44	356	400	650	250	400		32
4	12	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	1625	2200		1158	1042	2200	3500	1300	2200		33
3	13	370	CITY DIRECTORY PUR	84	84		83	1	84	100	16	84		34
2	14	371	STATIONERY AND OFFICE SUPPLIES	5936	6003		1372	2128	6000	7500	1500	6500	500	
1	15	376	STATIONERY WITHDRAWN FROM STORES PUR	597	730		284	416	700	850	150	700		
	16													
9	17		TOTAL MATERIALS AND SUPPLIES	8847	9384		4231	4153	9384	12600	3216	9884	500	
8	18		TRANSFERS TO PURCHASER PUR	2506	2984		1505	1479	2984	4450	1466	2984		
7	19		NET MATERIALS AND SUPPLIES	6341	6400		2726	2674	6400	8150	1750	6900	500	

SUBMITTED RECOMMENDED

JUVENILE COURT, PROBATION OFFICE

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-65

SEQ	LINE NUMBER	CODE	DESCRIPTION		1962-63		1963-64			1964-65			
5	01		EQUIPMENT										
4	02	400	EQUIPMENT-HISTORY	PUR	6803		7655	1375	9030				-9030
3	03		REPLACEMENT EQUIPMENT										
2	04	402	6 TYPEWRITER STANDS	PUR								600	600
1	05	406	REPLACE CARPET IN OFFICES OF CHIEF PROBATION OFFICER AND SECRETARY	PUR						100	1	1000	1000
0	06	412	6 DICTATING & TRANSCRIBING MACHINES	PUR						1350		1350	1350
9	07	412	3 TYPEWRITERS 16 INCH ELITE	PUR								705	705
8	08	412	1 TYPEWRITER 13 INCH ELITE	PUR								0	0
7	09	412	1 ELECTRIC TYPEWRITER 13 INCH ELITE	PUR								865	865
4	10	412	1 TYPEWRITER 10 INCH PICA TYPE	PUR								450	450
3	11	412	1 ELECTRIC ADDING AND SUBTRACTING MACHINE	PUR								350	350
2	12	456	2 CLASS A PASSENGER AUTOS, 2 DOORS	PUR								4556	4556
1	13	456	1 CLASS A 8 PASSENGER STATION WAGON 4 DOOR	PUR								2980	2980
0	14	456	1 CLASS B 4 DOOR PASSENGER AUTO	PUR									
9	15		NEW EQUIPMENT										
8	16	402	2 HEAVY DUTY OAK BENCHES	PUR									
7	17	402	4 5-DRAWER LETTER FILES	PUR									
6	18	402	5 3-DRAWER LEGAL FILES	PUR									
5	19	402	15 5-DRAWER LEGAL FILES	PUR									
2	20	402	16 OAK DESKS STANDARD	PUR									
1	21	402	16 OAK SWIVEL ARM CHAIRS	PUR									
0	22	402	13 OAK SECRETARIAL DESKS	PUR									
9	23	402	13 SECRETARIAL POSTURE CHAIRS	PUR									
8	24	412	13 TYPEWRITERS 13 INCH ELITE	PUR									
X	25	412	10 DICTATING AND TRANSCRIBING MACHINES	PUR									

256

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

256

JUVENILE COURT, PROBATION OFFICE
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 185 INDEX 10 SHEET

CHECK D	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 63 ACTUAL EXPENDITURES	FISCAL YEAR 1963 1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964 1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964 1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	MEMO NO
3	01	412	1 TAPE RECORDER	PUR							30	30	0		55
2	02	442	10 ELECTRIC FANS	PUR							275	275	0		57
1	03	491	LIBRARY AND REFERENCE BOOKS	PUR							300	300	150	150	6
	04														
9	05		TOTAL EQUIPMENT		6803	9050		7655	1345	9000	20675	20675	14745	5695	
8	06		TRANSFER TO PURCHASER	PUR	6803	9050		7655	1345	9000	20675	20675	14745	5695	
	07														
	08														
5	09	800	FIXED CHARGES												
2	10	816	MISCELLANEOUS INSURANCE			1000		834	166	1000	2500	1500	2500	1500	62
1	11	854	MEMBERSHIP DUES		75	80		20	60	80	135	55	135	55	63
	12														
9	13		TOTAL FIXED CHARGES		75	1080		854	226	1080	2635	1555	2635	1555	
	14														
	15														
6	16	901	JUVENILE PROBATION COMMITTEE REVOLVING FUND INCREASE			500		500		500		-500		-500	

SUBMITTED

RECOMMENDED

257

B

FORM 4250

JUVENILE COURT, JUVENILE HALL

DEPARTMENT HEAD

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 19[illegible] - 19[illegible]

USE A	INC. NUMBER			1962-63		1963-1964			1964-1965			
1	01		RECAPITULATION									
9	02	110	PERMANENT SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	03	111	OVERTIME	998	1000	269	731	1000	2229	2229	1100	100
8	04	112	HOLIDAY PAY	26936	27069	17922	9144	27066	36364	29235	30000	2934
7	05	113	EXTENDED WORK WEEK	[illegible]	[illegible]						1320	[illegible]
6	06	120	TEMPORARY SALARIES	58418	59178	[illegible]	[illegible]	[illegible]	[illegible]	20151	62155	[illegible]
5	07	130	WAGES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4	08	176	RETROACTIVE WAGES	864								
3	09	200	CONTRACTUAL SERVICES	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
0	10	300	MATERIALS AND SUPPLIES	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
9	11	350	FOODSTUFFS	[illegible]	[illegible]						[illegible]	
8	12	400	EQUIPMENT	3006	10480	3631	3069	10480	42700	42310	7155	[illegible]
	13											
8	14		TOTAL BUDGET	1001544	1063710	526908	528813	1055721	1140531	1260821	1127903	50250
5	15		TRANSFERS TO PURCHASER	31390	44500	23525	20000	43525	46773	40823	42075	-2925
4	16		TRANSFERS TO LAGUNA HONDA HEAT [illegible]	30514	31000	14924	16076	31000	34001	34001	31000	
3	17		TRANSFERS TO LIGHT, HEAT AND POWER	33091								
2	18		TOTAL TRANSFERS	95847	75500	38449	36081	74525	80774	74824	73075	-2925
1	19		NET BUDGET	1057697	988210	488459	492732	981196	1059757	1185997	1054828	53175

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

258

A FORM 4250

JUVENILE COURT - JUVENILE HALL
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 186 SHEET 42

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED 1963 NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS. 5 & 6 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	H FEB 1965
					1	2	3	4	5	6	7	8	9	10	11	12	
9	01		SUMMARY OF PERMANENT EMPLOYMENTS														
8	02	110000	PERMANENT SALARIES		117	118		780562	121	798512	1	17950	119		827895	1	
7	03	190000	WAGES		4	4		24936	5	30527	1	5591	5		30527	1	
	04																
5	05		TOTAL		121	122		805498	126	829039	4	23541	124		858422	2	
	06																
	07																
2	08	110000	PERMANENT SALARIES														
1	09		SECTION 186010														
8	10	8400	GENERAL CLERK-STENOGRAPHER		2	2	405M493	11544	2	11544			2	405M493	11832		
7	11	2218	DENTIST	PT	1	1	250M1154	6924	1	6924			1	991M1112	7272		
6	12	2230	PHYSICIAN SPECIALIST	PT	2	2	1047M1273	15276	2	15276			2	1126M1370	16440		
5	13	2320	REGISTERED NURSE		7	7	413M535	43322	7	43241		-1389	7	436M530	44016		
4	14	2322	HEAD NURSE		1	1	518M620	6771	1	7333		562	1	545M660	7707	1	
3	15	2602	KITCHEN HELPER		1	2	310M376	8270	2	7359		-911	2	325M395	7731	1	
2	16	2718	JANITOR SUB-FOREMAN		1	1	415M505	6439	1	6439			1	436M530	6758		
1	17	2736	PORTER		4	3	325M395	14041	3	14220		179	3	341M415	14940	1	
0	18	2736	PORTER	*NEW*			325M395		1	3996	1	3996	0		0	2	
9	19	2756	WASHER		1	1	325M395	4740	1	4740			1	350M425	5100		
6	20	2768	LAUNDRESS		2	2	302M367	8808	2	8808			2	333M405	9220		
5	21	2772	SEAMSTRESS		1	1	350M425	5100	1	5100			1	358M436	5232		
4	22	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT		1	1	802M974	11688	1	11688			1	862M1047	12564		
3	23	7334	STATIONARY ENGINEER		5	4	543M660	33660	4	33660			4	570M693	35343		
2	24	7334	STATIONARY ENGINEER	*NEW*			543M660		1	[illegible]			0		0		
1	25	7335	SENIOR STATIONARY ENGINEER			1	586M710	[illegible]	[illegible]	[illegible]			1	613M745	8940		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

JUVENILE COURT, JUVENILE HALL
DEPARTMENT BLANC CH OMM SS ON

BUDGET ESTIMATES & RECOMMENDAT NS PERSONAL SERVICE ITEMS

		CODE			1962 1963	1963 - 1964						
7	01	8320	COUNSELOR, BOYS RANCH SCHOOL JUVENILE HALL		22	22	458M556	4M4614				
6	02	8320	COUNSELOR, BOYS RANCH SCHOOL JUVENILE HALL	PT	7	8	45MM556	31M11				
5	03	8320	COUNSELOR, BOYS RANCH SCHOOL JUVENILE HALL	*NEW*			45MM556					
4	04	8322	SENIOR COUNSELOR, BOYS RANCH SCHOOL, JUVENILE HALL		4	4	543M660	29M84				
3	05	8324	SUPERVISING COUNSELOR, JUVENILE HALL		3	3	628M764	27M16				
2	06	8340	NIGHT SUPERINTENDENT, JUVENILE HALL		1	1	660M802	10226				
1	07	8342	SUPERINTENDENT, JUVENILE HALL		1	1	782M950	11M				
	08											
9	09		TOTAL PERMANENT SALARIES									
6	10		BUDGET 1963-64									
	11											
4	12		ACTUAL EXPEND 1962-63									
3	13		ACTUAL EXPEND 1963-64 FIRST SIX MOS									
2	14		PROBABLE EXPEND 1963-64 LAST SIX MOS									
	15											
C	16		PROBABLE EXPEND 1963-64									
	17											
	18											
7	19	130000	WAGES									
4	20		SECTION 186030									
3	21	2654	COOK									
2	22	2654	COOK									
1	23	2654	CHEF									
	24											
9	25		TOTAL PERMANENT WAGES									

260

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

260

A FORM 4250

DEPARTMENT, BOARD OR COMMISSION: JUVENILE COURT, JUVENILE HALL

INDEX 186 SHEET 04

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT (AD BOARD OR COMMISSION) NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
				1	2	3	4	5	6	7	8	9	10	11	12	
5	01		BUDGET 1963-64				24936									
	02															
3	03		ACTUAL EXPEND 1962-63				24614									
2	04		ACTUAL EXPEND 1963 64 FIRST SIX MOS				12782									
1	05		PROBABLE EXPEND 1963-64 LAST SIX MOS				12154									
	06															
9	07		PROBABLE EXPEND 1963-64				24936									

COLUMNS 2, 3, 4, 5 ... POSITION NUMBER CLASSIFICATIONS AS OF DECEMBER 31, 1963

				1962-63			1963-1964						
2	01	111	OVERTIME	998	1000		269	731	1000	9229	9229	1100	100
	02												
	03												
9	04	112	HOLIDAY PAY										
	05												
	06												
6	07	113	EXTENDED WORK WEEK										
	08												
	09												
1	10	120	TEMPORARY SALARIES	58410			16725						
	11												
	12												
8	12	130	OVERTIME AND TEMPORARY WAGES										
7	14		2654 COOK										
8	15		2656 CHEF										
5	16		7344 CARPENTER - 80 DAY										
4	17		7346 PAINTER - 80 DA										
3	18		3410 ASSISTANT GARDENER - 4 M										
2	19		3416 GARDENER - 80 DAYS										
9	20		HEALTH AND WELFARE										
8	21		1961-62 EXPENDITURE										
	22												
8	23		TOTAL OVERTIME AND TEMP. WAGES										

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

262

JUVENILE COURT, JUVENILE HALL
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 186 INDEX 06 SHEET

CHECK	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	
	1				4	5	6			7					
Q	01	176	RETROACTIVE WAGES		869										
	02														
	03														
T	04	200	CONTRACTUAL SERVICES												
6	05	206	TRAVEL EXPENSE		55	150		1	137	14	250	110	140		14
5	06	219	MAINT. AND REPAIR OF OTHER EQUIPMENT		756	1500		236	1264	1500	3800	2300	1500		15
4	07	219	RE-BRICK BOILER FIREBOX								3500	3500	0		16
3	08	231	LIGHT, HEAT, AND POWER	LHP	33591										
2	09	237	SCAVENGER SERVICE	PUR	2618	2550		1414	1136	2550	3100	450	2900	250	17
9	10	238	JANITORIAL AND WINDOW WASHING SERVICE	PUR	116	300		76	224	300	325	25	300		1
8	11	256	PEST CONTROL	PUR	468	900		215	685	900	1200	300	900		19
7	12	298	MISCELLANEOUS CONTRACTUAL SERVICES		28	13			13	13	50	37	13		
6	13	298	MISCELLANEOUS CONTRACTUAL SERVICES HAIRCUTTING SERVICE FOR CHILDREN		756	800		457	343	800	1490	690	1170	370	
	14														
4	15		TOTAL CONTRACTUAL SERVICES		38778	6303		2399	3544	6303	13625	7322	6923	620	
3	16		TRANSFERS TO PURCHASER	PUR	1196	3850		1703	2147	3850	4625	775	4100	250	
2	17		TRANSFERS TO LIGHT, HEAT AND POWER FND		11991										
1	18		TOTAL TRANSFERS		13187	3850		1703	2147	3850	4625	775	4100	250	
0	19		NET CONTRACTUAL SERVICES		1589	2453		696	1757	2453	9000	6547	2823	370	

SUBMITTED

RECOMMENDED

263

B

FORM 4250

CITY & COUNTY OF SAN FRAN

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1963-64 — 106

JUVENILE COURT, JUVENILE HALL

DEPARTMENT (AB)

SEQ	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964 EXPENDITURES					
	1	2	3	4	5	6	7	8	9	10
6	01	300	MATERIALS AND SUPPLIES							
7	02	303	REPLACEMENT PARTS FOR MACHINERY AND EQUIPMENT	477	975		351	622	975	
6	03	304	METALS AND CASTINGS	342	155		84	71	155	
5	04	305	SMALL TOOLS	321	155		90	65	155	
4	05	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	829	620		647		647	
3	06	311	AGGREGATES AND OTHER BUILDING MATERIALS		20			20	20	
2	07	312	LUMBER AND MILLWORK	226	285		2	283	285	
1	08	315	BUILDERS AND MISCELLANEOUS HARDWARE	590	620		183	410	593	
0	09	316	PLUMBING AND STEAMFITTING SUPPLIES	506	570		431	139	570	
7	10	317	ELECTRICAL SUPPLIES	1423	1650		1016	634	1650	
6	11	318	PAINT AND PAINTERS SUPPLIES	388	105		9	96	105	
5	12	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	309	360		35	325	360	
4	13	334	HOUSEHOLD AND INSTITUTIONAL SUPPLIES							
3	14	335	CLEANING AND JANITORIAL SUPPLIES							
2	15	341	DRYGOODS, NOTIONS AND WEARING APPAREL							
1	16	341	DRYGOODS — AMERICAN AND CALIFORNIA STATE FLAGS							
0	17	361	DRUGS, CHEMICALS AND SALTS							
9	18	362	HOSPITAL AND LABORATORY SUPPLIES							
8	19	371	STATIONERY AND OFFICE SUPPLIES							
5	20	381	HORTICULTURAL SUPPLIES							
4	21	391	RECREATIONAL SUPPLIES	240	260		174	86		
	22									
2	23		TOTAL MATERIALS AND SUPPLIES	32104	34556		18334			
I	24		TRANSFERS TO PURCHASE				8557			
0	25		NET MATERIALS AND SUPPLIES	18511	1824					

SUBMITTED

B
FORM 4250

JUVENILE COURT, JUVENILE HALL
(DEPARTMENT HEAD OR COMMISSION)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 186 INDEX 08 SHEET

264

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	ITEM NO.
					1	2	3	4	5	6	7	8	9	10	
6	01	350	FOODSTUFFS												
5	02	351	CANNED GOODS AND DRIED FRUITS	PUR	11595	11760		7332	3858	11760	13408	1648	11760		
4	03	352	SUGAR		1502	1400		531	869	1400	1780	380	1400		
3	04	353	DAIRY PRODUCTS AND EGGS		22147	24508		11656	12852	24508	25628	1120	24508		
2	05	354	FARINACEOUS PRODUCTS		3137	4397		1720	2497	4397	4390	-7	4390	-7	
1	06	356	MEAT, POULTRY, FISH AND PRODUCE		17739	18000		8549	9451	18000	20171	2171	18000		
0	07	365	MEAT - LAGUNA HONDA HOME MEAT SHOP	LHH	30516	31000		14924	16076	31000	34883	3883	31000		
9	08	359	OTHER FOODSTUFFS		15845	17935		7930	10005	17935	18390	455	17942	7	
	09														
5	10		TOTAL FOODSTUFFS		102481	109000		53322	55678	109000	119658	9650	109000		
4	11		TRANSFERS TO PURCHASER	PUR	11595	11760		7332	3858	11760	13408	1648	11760		
3	12		TRANSFERS TO LAGUNA HONDA MEAT SHOP	LHH	30516	31000		14924	16076	31000	34883	3883	31000		
2	13		TOTAL TRANSFERS		42111	42760		22256	19934	42760	48291	5531	42760		
1	14		NET FOODSTUFFS		60370	66240		30566	35674	66240	70359	4119	66240		
	15														
	16														
8	17		EQUIPMENT												
7	18	400	EQUIPMENT-HISTORY	PUR	3006	10480		5431	5049	10480		-10480		-10480	
6	19		REPLACEMENT EQUIPMENT												
3	20	416	MOTION PICTURE PROJECTOR - SOUND	PUR							780	780	780	780	
2	21	442	ICE CUBE MACHINE	PUR							1250	1250	1250	1250	
1	22		NEW EQUIPMENT												
C	23	402	2 5-DRAWER LEGAL FILES	PUR							250	250	0		
9	24	422	2 SMALL PARTS CABINETS	PUR							200	200	0		
8	25	434	1 AUTOMATIC COFFEE MAKER	PUR							450	450	0		

SUBMITTED RECOMMENDED

JUVENILE COURT, JUVENILE HALL
DEPARTMENT BOARD OR COMMISSION

EMPLOYEE CLASS	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964-1965			
	1	2	3		4								
	4	01 434	3 DISHWASHING MACHINES - INSTALLED	PUR									
	3	02 434	12 GARBAGE DISPOSALS UNITS INSTALLED	PUR									
	2	03 434	1 ROTARY TOASTER - INSTALLED	PUR									
	1	04 436	1 WASHER-EXTRACTOR LAUNDRY MACHINE - INSTALLED	PUR									
	0	05 436	2 AUDIBLE AND VISUAL ALARMS FOR LAUNDRY DRYERS	PUR									
	9	06 436	2 AUTOMATIC WASHERS DOMESTIC TYPE H.D.	PUR									
	8	07 436	2 CLOTHES DRYERS DOMESTIC TYPE H.D.	PUR									
	7	08 442	1 INCINERATOR - INSTALLED	PUR									
	6	09 482	1 HIGH-SPEED AIR DENTAL MACHINE	PUR									
	5	10 498	1 TELEVISION SET	PUR									
		11											
I		12	TOTAL EQUIPMENT		3004	10466							
		13	TRANSFER TO PURCHASER		3004	10466							

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 INDEX 187 SHEET 01

JUVENILE COURT LOG CABIN RANCH SCHOOL
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT. HEAD, BOARD OR COMMISSION INCREASE OR DECREASE BUDGET COL 3	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE BUDGET COL 3
				4	5	6	7	8	9	10	11		
0	01		RECAPITULATION										
9	02	110	PERMANENT SALARIES	102421	110211		57278	59874	117152	122858	4647	127442	9231
8	03	111	OVERTIME							1063	1063	0	
7	04	112	HOLIDAY PAY	3797	4250		1981	1979	3960	4366	4366	0	
6	05	113	EXTENDED WORK WEEK	40846	40000		17387	14513	30000	34361	4361	34361	4361
5	06	120	TEMPORARY SALARIES	3780	4515		2814	1701	4515	4123	[illegible]	[illegible]	[illegible]
4	07	130	WAGES	15536	16574		8022	[illegible]	[illegible]	16423	[illegible]	[illegible]	[illegible]
3	08	200	CONTRACTUAL SERVICES	14043	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	1972	[illegible]	[illegible]
2	09	203	USE OF EMPLOYEES CARS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	10	300	MATERIALS AND SUPPLIES	20479	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
8	11	320	FOODSTUFFS	11877	12500		[illegible]	[illegible]	[illegible]	15			
7	12	325	FORAGE AND OTHER FEED FOR ANIMALS	6177	6236		[illegible]	[illegible]	[illegible]				
6	13	400	EQUIPMENT	3491	[illegible]		[illegible]	[illegible]	[illegible]	1100	[illegible]		
5	14	800	FIXED CHARGES	970	[illegible]		[illegible]	[illegible]	[illegible]				
4	15	900	SERVICES OF OTHER DEPARTMENTS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]				
	16												
2	17		TOTAL BUDGET	[illegible]	292044		144558	146427	290985	[illegible]	[illegible]	[illegible]	[illegible]
1	18		TRANSFERS TO PURCHASER	21219	21299		[illegible]	[illegible]	[illegible]				
0	19		TRANSFERS TO LIGHT, HEAT AND POWER	6058									
7	20		TRANSFER TO LAGUNA HONDA MEAT SHOP	13554	14768		8268	6500	14768	14520	-248	14520	-248
6	21		TOTAL TRANSFERS	40831	[illegible]		19410	18657	38067	49742	11675	[illegible]	[illegible]
5	22		NET BUDGET	229136	[illegible]		[illegible]	127770	[illegible]	105133	51156	[illegible]	[illegible]

SUBMITTED Thomas F. Maguire
CHIEF PROBATION OFFICER

RECOMMENDED [illegible]
JUDGE OF THE SUPERIOR COURT

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

4250 JUVENILE COURT LOG CABIN RANCH SCHOOL

		CODE	DESCRIPTION	1962-1963	1963-1964				1964-1965			
8	01		SUMMARY OF PERMANENT EMPLOYMENTS									
7	02	110000	PERMANENT SALARIES		15	16		118211	17			
6	03	130000	WAGES		2	2		11598	2			
	04											
4	05		TOTAL		17	18		129809	19	134378	1	4569
	06											
	07											
1	08	110000	PERMANENT SALARIES									
0	09		SECTION 187010									
7	10	8512	GENERAL CLERK-TYPIST	PT	1	1	3459.60					
6	11	1424	CLERK TYPIST	*NEW* PT			5500.					
5	12	3460	AGRICULTURAL INSTRUCTOR		1	1	5059.63					
4	13	7203	BUILDINGS AND GROUNDS MAINTENANCE SUPERVISOR		1	1	5859.[illegible]					
3	14	7438	MAINTENANCE MAN, BOYS RANCH SCHOOL		1	1	4598.[illegible]					
2	15	8320	COUNSELOR, BOYS RANCH SCHOOL JUVENILE HALL		7	8	4589.56					
1	16	8328	ASSISTANT DIRECTOR, BOYS RANCH SCHOOL		2	2	6449.92					
0	17	8330	DIRECTOR, BOYS RANCH SCHOOL		1	1	7249.96					
9	18	8412	SENIOR PROBATION OFFICER, JUVENILE COURT		1	1	6139.65					
	19											
5	20		TOTAL PERMANENT SALARIES									
4	21		BUDGET 1963-64									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

268

A FORM 4250

JUVENILE COURT LOG CABIN RANCH SCHOOL
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 187 SHEET 01

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1963-1964 NO. OF EMP	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 LAST BOARD OR COMMISSION NO. OF EMP	1964-1965 LAST BOARD OR COMMISSION AMOUNT	1964-1965 BUDGET COLS 4 & 5 NO. OF EMP	1964-1965 BUDGET COLS 4 & 5 AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFER INCL.
	1		1	2	3	4	5	6	7	8	9	10	11	12	13	
6	01		ACTUAL EXPEND 1962-63				12421									
5	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				57278									
4	03		PROBABLE EXPEND 1963-64 LAST SIX MOS				59874									
	04															
2	05		PROBABLE EXPEND 1963-64				117152									
	06															
	07															
9	08	130000	WAGES													
8	09		SECTION 187030													
5	10	2664	COOK	2	2	21100	11598	2	11520		-78	2	21100	11520		1
	11															
3	12		TOTAL PERMANENT WAGES	2	2		11598	2	11520		-78	2		11520		2A
2	13		BUDGET 1963-64				11598									
	14															
0	15		ACTUAL EXPEND 1962-63				11447									
9	16		ACTUAL EXPEND 1963-64 FIRST SIX MOS				5940									
8	17		PROBABLE EXPEND 1963-64 LAST SIX MOS				5658									
	18															
6	19		PROBABLE EXPEND 1963-64				11598									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

JUVENILE COURT LOG CABIN RANCH SCHOOL

				1962-63	1963-1964	1964-1965
	01	111	OVERTIME			
	02					
	03					
	04	112	HOLIDAY PAY			
	05					
	06					
	07	113	EXTENDED WORK WEEK			
	08					
	09					
	10	120	TEMPORARY SALARIES			
	11					
	12					
	13	130	OVERTIME AND TEMPORARY WAGES			
	14		2654 COOK			
	15					
	16					
	17	200	CONTRACTUAL SERVICES			
	18	208	TRAVEL EXPENSE			
	19	216	MAINT. AND REPAIR OF AUTO EQUIPMENT			
	20	216	TIRE RECAPS			
	21	219	MAINT. AND REPAIR OF OTHER EQUIPMENT			
	22	231	LIGHT, HEAT AND POWER			
	23	232	TELEPHONE AND TELEGRAPH			
	24	233	POSTAGE			
	25	243	RENTAL OF EQUIPMENT			

270

B

FORM 425-A

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

270

JUVENILE COURT LOG CABIN RANCH SCHOOL

DEPARTMENT HEAD AND DIVISION

ITEM	NEW NUMBER	OLD	DESCRIPTION	ACTUAL 1962-63	APPROPRIATION 1963-1964	ESTIMATED EXPENDITURES 1963-1964 FOR SIX MONTHS	ESTIMATED EXPENDITURES 1963-1964 FOR SIX MONTHS	ESTIMATED EXPENDITURES 1963-1964 FOR YEAR	RECOMMENDED BY DEPT HEAD 1964-1965 AMOUNT	RECOMMENDED BY DEPT HEAD 1964-1965 COMPARISON WITH BUDGET COLS	RECOMMENDED BY MAYOR 1964-1965 AMOUNT	RECOMMENDED BY MAYOR 1964-1965 COMPARISON WITH BUDGET COLS	
				1	2	3	4	5	6	7	8	9	
1	01	267	MEDICAL AND DENTAL CARE - DOCTOR	2400	2400	1200	1200	2400	2400		2400		
0	02	298	MISCELLANEOUS CONTRACTUAL SERVICES - HAIRCUTTING	995	1000	552	448	1000	1816	816	1816	816	15
9	03	298	MISCELLANEOUS CONTRACTUAL SERVICES	139	200	20	180	200	200		200		16
	04												
7	05		TOTAL CONTRACTUAL SERVICES	14043	7994	4083	3911	7994	9866	1872	9160	1166	
6	06		TRANSFERS TO PURCHASER PUR	1994	1687	1167	520	1687	2100	413	1537	150	
5	07		TRANSFERS TO LIGHT, HEAT AND POWER LHP	6058									
4	08		TOTAL TRANSFERS	8052	1687	1167	520	1687	2100	413	1537	150	
3	09		NET CONTRACTUAL SERVICES	5991	6307	2916	3391	6307	7766	1459	2323	1016	
	10												
	11												
8	12	208	USE OF EMPLOYEES CARS	597	600	334	266	600	650	50	650	50	17
	13												
	14												
6	15	300	MATERIALS AND SUPPLIES										
4	16	301	TIRES AND TUBES	259	375	179	196	375	876	501	825		18
3	17	302	OTHER AUTOMOTIVE REPLACEMENT PARTS			37		37	430	393	0		19
2	18	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	378	430	365	65	430	750	320	600		
1	19	304	METALS AND CASTINGS	195	110	36	69	74	300	190	110		21
8	20	305	SMALL TOOLS	61	430	152	148	300	750	320	630		
7	21	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	740	565	194	321	515	1030	465	565		23
6	22	311	AGGREGATES AND OTHER BUILDING MATERIALS	222	1000	98	116	214	1000	786	250		
5	23	312	LUMBER AND MILLWORK	43	100	98	62	160	500	340	0		25
4	24	315	BUILDERS AND MISCELLANEOUS HARDWARE	561	430	337	93	430	750	320	430		26
3	26	316	PLUMBING AND STEAMFITTING SUPPLIES	52	270	150	120	270	320	50	320		27

SUBMITTED

RECOMMENDED

271
B
FORM 4250

JUVENILE COURT LOG CABIN RANCH SCHOOL

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

	NUMBER	CODE	DESCRIPTION		1962-63	1963-64				
9	01	317	ELECTRICAL SUPPLIES		303	235	284	29	235	
8	02	318	PAINT AND PAINTERS SUPPLIES		137	320	530	12		
7	03	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	6196	7320	2426			
6	04	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		923					
5	05	335	JANITORIAL SUPPLIES		3401	2490	1309			
4	06	341	DRYGOODS AND WEARING APPAREL	PUR	5426		2664			
3	07	361	DRUGS, CHEMICALS AND GASES							
2	08	362	HOSPITAL AND LABORATORY SUPPLIES							
1	09	371	STATIONERY AND OFFICE SUPPLIES		165	135	74		135	
0	10	381	HORTICULTURAL SUPPLIES		470					
9	11	391	RECREATIONAL SUPPLIES							
	12									
5	13		TOTAL MATERIALS AND SUPPLIES		20629					
4	14		TRANSFERS TO PURCHASES							
3	15		NET MATERIALS AND SUPPLIES		8857					
	16									
	17									
0	18	350	FOODSTUFFS							
9	19	351	CANNED GOODS AND DRIED FRUITS	PUR	5212					
8	20	352	SUGAR		628					
5	21	353	DAIRY PRODUCTS AND EGGS		1716					
4	22	354	FARINACEOUS PRODUCTS		1184					
3	23	355	MEAT, POULTRY, FISH, AND PRODUCE		5853					
2	24	355	MEAT - LAGUNA HONDA HOME MEAT SHOP	LHH	13056					
1	25	359	OTHER FOODSTUFFS		4236					

SUBMITTED

RECOMMENDED

272

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 187 SHEET 07

272

JUVENILE COURT LOG CABIN RANCH SCHOOL
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
7	01		TOTAL FOODSTUFFS		31877	35500		18967	16631	35500	35500		35500		39
6	02		TRANSFERS TO PURCHASER	PUR	5212	5467		2972	2495	5467	5538	71	5538	71	
5	03		TRANSFERS TO LAGUNA HONDA MEAT SHOP	LHM	13054	14768		8268	6500	14768	14520	-248	14520	-248	
4	04		TOTAL TRANSFERS		18266	20235		11240	8995	20235	20058	-177	20058	-177	
3	06		NET FOODSTUFFS		13611	15265		7629	7636	15265	15442	177	15442	177	
	06														
	07														
0	08	386	FORAGE AND OTHER FEED FOR ANIMALS		6176	8200		3457	4743	8200	9000	800	8500	300	40
	09														
	10														
5	11		EQUIPMENT												
4	12	400	EQUIPMENT-HISTORY	PUR	2391	2200		1913	287	2200		2200		-2200	
3	13		REPLACEMENT EQUIPMENT												
2	14	406	1 SWIVEL ARM CHAIR	PUR							55	55	55	55	41
1	15		NEW EQUIPMENT												
0	16	402	1 5-DRAWER STEEL LEGAL FILE	PUR							150	150	0		42
9	17	406	1 BARBER CHAIR	PUR							425	425	425	425	43
8	18	406	40 38 CONFERENCE ARM CHAIRS	PUR							1500	1500	1260	1260	44
7	19	406	1 RECEPTION ROOM TABLE	PUR							35	35	35	35	44
4	20	406	3 ANTE-ROOM CHAIRS	PUR							125	125	125	125	44
3	21	406	1 THREE PERSON SETTEE	PUR							115	115	115	115	44
2	22	406	3 STEP END TABLES	PUR							65	65	65	65	44
1	23	406	1 TABLE - FOR DIRECTORS OFFICE	PUR							70	70	70	70	44
0	24	422	1 PORTABLE ELECTRIC 3/8 INCH DRILL	PUR							65	65	0		45
9	25	422	1 USED METAL LATHE	PUR							0	300	0		45

SUBMITTED RECOMMENDED

JUVENILE COURT LOG CABIN RANCH SCHOOL

NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964-1965			
5	01 422	1 ELGER MODEL 12" INCH DRILL PRESS	PUR									
4	02 424	4 OIL DISPENSING CANS	PUR									
3	03 426	1 PORTABLE ALUMINUM LADDER	PUR									
2	04 426	1 MITRE BOX	PUR									
1	05 434	1 ELECTRIC HEAT GUN	PUR									
6	06 454	1 10 TON HYDRAULIC JACK	PUR									
9	07 454	1 FLAT PLATFORM TRUCK W/ 4 CASTERS	PUR									
8	08 456	1 PICKUP TRUCK WITH 4 SPEED TRANS 1 HYDRAULIC LIFT TAIL GATE	PUR									
7	09 456	FOR GMC TRUCK	PUR									
4	10 460	YOUNG CHICKENS	PUR									
3	11 464	1 POWER LAWN MOWER	PUR									
2	12 472	6 FIRE EXTINGUISHERS	PUR									
	13											
0	14	TOTAL EQUIPMENT		2331	2216							
0	15	TRANSFERS TO PURCHASER	PUR	2331	2216							
	16											
	17											
0	18 800	FIXED CHARGES										
5	19 870	TAXES - SAN MATEO COUNTY										
2	20 814	MISCELLANEOUS - IN-SERVICE										
	21											
0	22	TOTAL FIXED CHARGES		975	1550							

SUBMITTED

274

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 187 09

274

JUVENILE COURT LOG CABIN RANCH SCHOOL

DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	RECLASS NO
3	01	900	SERVICES OF OTHER DEPARTMENTS											
2	02	984	S. F. UNIFIED SCHOOL DISTRICT EXCESS COSTS	39000	39000		19500	19500	39000	61000	22000	39000		62

SUBMITTED

RECOMMENDED

DEPARTMENT COUNTY AGRICULTURAL DEPARTMENT

		DESCRIPTION	[illegible]
0	01	RECAPITULATION	
9	02 110	PERMANENT SALARIES	[illegible]
8	03 111	OVERTIME	[illegible]
7	04 112	HOLIDAY PAY	[illegible]
6	05 200	CONTRACTUAL SERVICES	[illegible]
5	06 203	USE OF EMPLOYEES CAR	[illegible]
4	07 300	MATERIAL AND SUPPLIES	[illegible]
3	08 400	EQUIPMENT	[illegible]
2	09 800	FIXED CHARGES	[illegible]
	10		
8	11	TOTAL BUDGET	[illegible]
7	12	TRANSFERS TO PURCHASE	[illegible]
6	13	TRANSFERS TO REAL ESTATE	[illegible]
5	14	TOTAL TRANSFERS	[illegible]
4	15	NET BUDGET	[illegible]

[illegible]

276

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

COUNTY AGRICULTURAL DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

INDEX 211 SHEET 02

276

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP.	FISCAL YEAR 1963-1964 NO. OF EMP.	FISCAL YEAR 1963-1964 AMOUNT	FISCAL YEAR 1964-1965 NO. OF EMP.	FISCAL YEAR 1964-1965 AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR RANGE
		1	2	3	4	5	6	7	13	14	15	16
8	01		SUMMARY OF PERMANENT EMPLOYMENTS									
7	02	110000	PERMANENT SALARIES									
	03			9	9	75653	9	76211	624	9	2-809	
6	04		TOTAL									
				9	9	75653	9	76211	624	9	28809	
	05											
	06											
2	07	110000	PERMANENT SALARIES									
1	08		SECTION 211010									
0	09	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493	5543	1 5820	277	1	4 5N51	6115
7	10	3460	AGRICULTURAL INSPECTOR	6	6	530M644	45465	6 45812	147	6	5 530M6	46950
6	11	3462	SENIOR AGRICULTURAL INSPECTOR	1	1	628M764	9741	1 9741		1	6 628M7	10465
5	12	3464	COUNTY AGRICULTURAL COMMISSIONER	1	1	1022M1242	14904	1 14904		1	1042M1	15276
	13											
3	14		TOTAL PERMANENT SALARIES	9	9	75653	9	76211	624	9	28809	
2	15		BUDGET 1963-64			75653						
	16											
0	17		ACTUAL EXPEND 1962-63			68403						
9	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS			34830						
8	19		PROBABLE EXPEND 1963-64 LAST SIX MOS			37383						
	20											
4	21		PROBABLE EXPEND 1963-64			72813						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

COUNTY AGRICULTURAL DEPARTMENT

6	01	111	OVERTIME	
	02			
	03			
7	04	112	HOLIDAY PAY	
	05			
	06			
C	07	200	CONTRACTUAL SERVICES	
9	08	201	LOCAL FARES	
8	09	202	FREIGHT, EXPRESS, DRAYING, ETC.	
5	10	206	TRAVEL EXPENSE	
4	11	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	
3	12	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR	
2	13	224	REPRODUCTION SERVICES PRP	
1	14	232	TELEPHONE AND TELEGRAPH PUR	
0	15	23201	TELEPHONE INSTALLATIONS PUR	
9	16	233	POSTAGE	
8	17	235	SUBSCRIPTIONS	
7	18	236	CLEANING, LAUNDRY AND TOWEL SERVI	
6	19	298	OTHER CONTRACTUAL SERVI	
	20			
2	21		TOTAL CONTRACTUAL SERVICE	
1	22		TRANSFERS TO PURCHASER	
0	23		NET CONTRACTUAL SERVICES	

278

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

278

COUNTY AGRICULTURAL DEPARTMENT

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 211 INDEX 04 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET	
	1		2		3	4	5	6	7	8	9	10	11	12	13
4	01	209	USE OF EMPLOYEES CARS		1146	1190		561	629	1190	1370	180	1190		12
	02														
	03														
I	04	300	MATERIALS AND SUPPLIES												
0	05	371	STATIONERY AND OFFICE SUPPLIES		276	350		145	205	350	370	20	350		13
9	06	376	STATIONERY WITHDRAWN FROM STORES	PUR	20	20		15	5	20	25	5	20		14
	07														
7	08		TOTAL MATERIALS AND SUPPLIES		296	370		160	210	370	395	25	370		
6	09		TRANSFERS TO PURCHASER	PUR	20	20		15	5	20	25	5	20		
3	10		NET MATERIALS AND SUPPLIES		276	350		145	205	350	370	20	350		
	11														
	12														
0	13		EQUIPMENT												
9	14	400	EQUIPMENT-HISTORY	PUR	73	155		104	51	155		-155		-155	
8	15		NEW EQUIPMENT												
7	16	464	REFRACTOMETER	PUR							75	75	75	75	15
6	17	491	LIBRARY AND REFERENCE BOOKS	PUR							35	35	35	35	16
	18														
4	19		TOTAL EQUIPMENT		73	155		104	51	155	110	-45	110	-45	
1	20		TRANSFERS TO PURCHASER	PUR	73	155		104	51	155	110	-45	110	-45	

SUBMITTED

RECOMMENDED

BUDGET ESTIMATES & RECOMMENDATIONS

COUNTY AGRICULTURAL DEPARTMENT

I	01	800	FIXED CHARGES
Q	02	800	RENT
	03		
B	04		TOTAL FIXED CHARGES
T	05		TRANSFERS TO REAL ESTATE

280

8
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 213 INDEX 01 SHEET

280

CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 9	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	01		RECAPITULATION											
7	02	110	PERMANENT SALARIES	131834	151038	548	71834	76863	148697	162728	11690	169790	18752	
6	03	111	OVERTIME	1324	1500		750	750	1500	2137	637	1500		
5	04	112	HOLIDAY PAY	4019	4802		2593	2200	4793	5362	560	5362	560	
4	05	120	TEMPORARY SALARIES	3494	3600		2134	1466	3600	2390	-1210	2390	-1210	
3	06	200	MAINTENANCE, OPERATION AND CONTINUANCE	184523	199116	5691	96238	107113	203351	257866	58750	236876	37760	
	07													
1	08		TOTAL BUDGET	325194	360056	6239	173549	188392	361941	430483	70427	415918	55862	

SUBMITTED Decker S. McAllister
DECKER S. MCALLISTER

RECOMMENDED Herman E. Duske
HERMAN E. DUSKE

A
AM 4250

CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT, BOARD OR COMMISSION

LINE	E	DESCRIPTION	1962-1963	1963-1964
6	C1	SUMMARY OF PERMANENT EMPLOYMENTS		
5	02 110000	PERMANENT SALARIES	21 22	151586 24 162124 2 11162 20
	03			
3	04	TOTAL	21 22	151586 24 162124 2 11162 20
	05			
	06			
C	07 110000	PERMANENT SALARIES		
9	08	SECTION 213010		
8	09 01661	JUNIOR OPERATING ENGINEER	1	45MM
5	10 0172	CHIEF OPERATING ENGINEER	1 1	676M821 8452 1 8452 1 7216.00 10399
4	11 Y 42	CHIEF INSTALLER	1 1	518M628 7436 1 7436 1 6240.00 7320
3	12 2702	JANITRESS		1 4224 1 4224
2	13 2714	JANITOR	6 6	376M454 5265 6 31590 6 5070.00 5994
1	14 2714	JANITOR	ONEMO	376M454 1 4224 1 4224 1 3744.00 468
C	15 2716	JANITOR SUB-FOREMAN		1 4224
9	16 3506	AQUARIST	2 2	423M509 5922 2 11844 696 2 5436.00 6792
8	17 3508	SENIOR AQUARIST	1 1	530M744 7420 1 7420 1 6240.00 7320
7	18 3512	AQUARIUM EXHIBIT PREPARATOR	1 1	530M744 1 5436.00 6792
6	19 3516	AQUATIC COLLECTOR	1 1	530M744 1 5436.00 6792
5	20 7334	STATIONARY ENGINEER	4 5	563M788 1 5436.00 6792
4	21 7335	SENIOR STATIONARY ENGINEER	1	566M 1 5436.00 6792
3	22 8226	MUSEUM GUARD	1 1	435M 1 5436.00 6792
2	23 8226	MUSEUM GUARD	ONEMO	435M
1	24			
C	25	TOTAL PERMANENT SALARIES	21 22	151586

AS OF DECEMBER 31, 19

282

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 WEEK 213 SHEET 03

3431

282

A 901 4250

CALIFORNIA ACADEMY OF SCIENCES

DEPARTMENT OR BOARD OR COMMISSION

CHECK DIGIT	ITEM NUMBER	CODE	DESCRIPTION	1962-1963 ACTUAL EXPENDITURE	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR						
						DEPARTMENT REQUEST		BUREAU OF BUDGET				
						NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	DATE	AMOUNT
						10	11	12	13	14	15	
4	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT		548							
	02											
2	03		BUDGET 1963-64		151038							
	04											
0	05		ACTUAL EXPEND 1962-63		131834							
9	06		ACTUAL EXPEND 1963-64 FIRST SIX MOS		71834							
8	07		PROBABLE EXPEND 1963-64 LAST SIX MOS		76863							
	08											
6	09		PROBABLE EXPEND 1963-64		148697							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1961

CALIFORNIA ACADEMY OF SCIENCES

CHECK (✓)	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964				1964-1965			
	01		SECTION 213010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			54						
	02											
	03											
9	04	112	OVERTIME	1324	1500		750	750	1500	2134	637	1500
	05											
	06											
6	07	112	HOLIDAY PAY	4013	4012		2544	2500	572			
	08											
	09											
1	10	120	TEMPORARY SALARIES	3444	3636		2136	1560	3600	2500	1210	2500
	11											
	12											
8	13	200	MAINTENANCE, OPERATION AND CONTINUANCE									
7	14		PERSONAL SERVICES	103836	107881	5691	58922	22134	111772	113000	53000	113883
6	15		CONTRACTUAL SERVICES	33871	34852		17426	7000	35000	35000	35000	33824
6	16		MATERIALS AND SUPPLIES									
4	17		EQUIPMENT									
3	18		FIXED CHARGES	11753	15152		7576	700	15000	15000	15000	21
	19											
9	20		TOTAL MAINTENANCE, OPERATION AND CONTINUANCE	144523	157115	5691	83924	29834	161772	163000	103000	147704

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

284

FORM 4250 — CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 — 213 — 65

CHECK DIGIT	SEQUENCE NUMBER	CODE	DESCRIPTION		1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.			1964-1965 MAYOR'S RECOMMENDATION NO. OF EMP.		1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.			
1	2		3	4	5	6	7	8		10			14	15
9	01	200	MAINTENANCE OPERATION AND CONTINUANCE - AQUARIUM											
8	02	200.110	PERSONAL SERVICES											
7	03		SUPERINTENDENT OF AQUARIUM		1	1		12197	1	12807		610		
6	04		ASSISTANT SUPERINTENDENT, AQUARIUM						1	10853	1	10853	1	12807
5	05		SENIOR AQUATIC BIOLOGIST		1	1		9062	1	9062			1	10853
4	06		AQUATIC BIOLOGIST		2	3		20067	3	21070		1003	1	9062
3	07		AQUATIC BIOLOGIST *NEW*						2	14376	2	14376	3	21070
2	08		CURATOR OF EXHIBITS		1	1		8269	1	9168		899	2	14376
1	09		ASSISTANT CURATOR OF EXHIBITS		1	1		6090	1	7188		1098	1	9168
8	10		SENIOR ASSISTANT, EXHIBITS		1	1		5623	1	5916		293	1	7188
7	11		ASSISTANTS, EXHIBITS		2	2		9067	2	9518		451	1	5916
6	12		STUDENT SECTION SUPERVISOR		1	1		5292	1	5557		265	2	9518
5	13		DIRECTOR OF ACADEMY P.T.		1	1		9206	1	9666		460	1	5557
4	14		ASSOCIATE DIRECTOR P.T.		1	1		6300	1	6615		315	1	9666
3	15		BUSINESS MANAGER P.T.		1	1		4961	1	5209		248	1	6615
2	16		CURATOR OF FISHES P.T.		1	1		4652	1	4885		44	1	5209
1	17		REFERENCE LIBRARIAN P.T.		1	1		3306	1	4200		685	1	4885
0	18		PART TIME @$948 ANNUALLY		10	10		9480			-1	-948	1	4200
9	19		BUILDING MAINTENANCE SUPT *NEW*	PT					1	3750	1	3750		
	20												0	0
5	21		TOTAL PERSONAL SERVICES		25	26		113572	20	119940	1	6368	13	136090
4	22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-5691						
3	23		BUDGET 1963-64					107881						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

285

A
FORM 4250

CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FOR A YEAR

205

SEQUENCE NUMBER	CODE	DESCRIPTION	1962 - 1963	1963 - 1964
1	2	3		
7	01	ACTUAL EXPEND 1962-63	13630	
6	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS		
5	03	PROBABLE EXPEND 1963-64 LAST SIX MOS		
	04			
3	05	PROBABLE EXPEND 1963-64		

286

B

FORM 4230

CALIFORNIA ACADEMY OF SCIENCES

DEPARTMENT BOARD OR COMM. (2)

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 213 SHEET 07

286

	ACCT. NUMBER		ITEM	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964				FISCAL YEAR 1964-1965			
5	01		MAINTENANCE, OPERATION AND CONTINUANCE								12	13
4	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT		5691							
	03											
	04											
1	05		MAINTENANCE OPERATION AND CONTINUANCE									
0	06											
9	07		CONTRACTUAL SERVICES									
8	08	201	LOCAL FARES	12	12		60	121	120	48	72	8
7	09	202	FREIGHT, EXPRESS, DRAYING, ETC.									
6	10	203	USE OF EMPLOYEES CARS									
3	11	204	RENTAL OF AUTOS AND TRUCKS								50	
2	12	206	TRAVEL EXPENSE									
1	13	213	MAINT. & REPAIR, BUILDINGS									
0	14	216	MAINT. & REPAIR OF AUTO EQUIPMENT									
9	15	218	MAINT. & REPAIR OF OFFICE EQUIPMENT				1010	300	1318	1320	620	900	200	34
8	16	219	MAINT. & REPAIR OF OTHER EQUIPMENT									
7	17	231	LIGHT, HEAT AND POWER									
6	18	232	TELEPHONE AND TELEGRAPH									
5	19	233	POSTAGE									
4	20	234	PRINTING, BOOKBINDING, ETC.									
1	21	235	SUBSCRIPTIONS AND TECHNICAL JOURNALS									
0	22	236	CLEANING, LAUNDRY AND TOWEL SERVICE									
9	23	237	SCAVENGER SERVICE									
8	24	243	OTHER RENTALS OF EQUIPMENT									
7	25	269	OTHER PROFESSIONAL AND SPECIAL SERV.	4500	4500							

SUBMITTED

RECOMMENDED

CALIFORNIA ACADEMY OF SCIENCES

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SHEET	LINE NUMBER	CODE	DESCRIPTION	1962-63		1963-1964			1964-1965			
1	2		3									
3	01		TOTAL CONTRACTUAL SERVICES									
	02											
	03											
Q	04		MAINTENANCE, OPERATION AND CONTINUANCE									
9	05											
8	06		MATERIALS AND SUPPLIES									
7	07	303	REPLACEMENT PARTS	250	100	41	50	21	250	-150	200	100	26
6	08	304	METALS AND CASTINGS	133	50	133		141	110	60	100	50	27
5	09	305	SMALL TOOLS	570	355	217	150	167	430	75	555		28
4	10	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	830	350	558	75	633	350		550		27
1	11	312	AGGREGATES AND OTHER BUILDING SUPPLIES	550	500	175	75	221	200	300	250	-300	30
0	12	312	LUMBER AND MILL WORK	1392	1401	814	221	1414	5650	1250	4650	3250	31
9	13	315	BUILDERS AND MISCELLANEOUS HARDWARE	695	365	217	100	117	900		550		32
8	14	316	PLUMBING AND STEAMFITTING SUPPLIES	1505	900	521	50	121	400		800	-100	33
7	15	317	ELECTRICAL SUPPLIES	2635	2551	1434	175	1551	5050	2500	4550	1800	34
6	16	318	PAINT AND PAINTERS SUPPLIES	1604	1650	1412	50	1212	221	500	1650		35
5	17	321	FUELS, ILLUMINANTS AND LUBRICANTS	6101	5201	2 65	521	6565	6825	520	6500		36
4	18	331	HOUSEHOLD AND INSTITUTION SUPPLIES	1062	650	473	75	1173	17	1250	1450	1000	37
3	19	335	CLEANING AND JANITORIAL SUPPLIES	1182	2150	500		1350	150	750	2400	-750	37
C	20	341	DRY GOODS, NOTIONS AND FABRICS	325	225	75	75	141	221	50	425		38
9	21	342	WEARING APPAREL	250	150	243	25	250	225	25	275	-25	39
8	22	361	DRUGS, CHEMICALS AND GASES	522	255	154	1	541	425	425	650	500	
7	23	362	HOSPITAL AND LABORATORY SUPPLIES	541				541	5		900		
6	24	371	STATIONARY AND OFFICE SUPPLIES	712			25	41	15	325	525	450	
5	25	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	525	150	157	1	177	5	1	450	350	

SUBMITTED

288

B
FORM 4250

CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 213 INDEX 09 SHEET

288

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FOR FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963 1964 BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT AMOUNT	POSITIONS	RECOMMENDED BY MAYOR AMOUNT	POSITIONS	
	1													
1	01	381	HORTICULTURAL SUPPLIES	350	300		150	150	300	300		300		44
0	02	385	FORAGE AND OTHER FEED FOR ANIMALS	5027	7500		4025	5000	9025	10000	2500	9500	2000	45
	03													
8	04		TOTAL MATERIALS AND SUPPLIES	24976	26605		15947	15301	31247	38553	11948	34765	8160	
	05													
	06													
5	07		MAINTENANCE, OPERATION AND CONTINUANCE											
4	08													
3	09		EQUIPMENT											
0	10	402	OFFICE AND CLASSROOM FURNITURE	735						1304	1304	250	250	46
9	11	404	LABORATORY FURNITURE							50	50	50	50	47
8	12	412	OFFICE MACHINES	320						220	220	220	220	48
7	13	420	TESTING AND TREATING EQUIPMENT							2500	2500	2500	2500	49
6	14	444	LIGHT, POWER & GENERATING EQUIPMENT	435										
5	15	466	MOTORIZED TRANSPORTATION EQUIPMENT		3200						-3200		-3200	
4	16	484	LABORATORY EQUIPMENT	2100	2000		950	950	1900	1851	951	1851	951	50
3	17	494	THEATRICAL AND STAGE EQUIPMENT		500		40	40	80	500		500		51
2	18	498	EXHIBITION EQUIPMENT	6651	5000		3360	4140	7500	7275	2375	6500	1500	52
	19													
8	20		TOTAL EQUIPMENT	10291	9600		3550	3850	7430	14400	4800	12321	3921	
	21													
	22													
5	23		MAINTENANCE, OPERATION AND CONTINUANCE											

SUBMITTED RECOMMENDED

CALIFORNIA ACADEMY OF SCIENCES
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 213 10

CHECK (✓)	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
							EXPENDITURES							
	1	2												
	01		FIXED CHARGES											
	02	811	COMPENSATION INSURANCE PREMIUMS	1360	1500		600	700	1300	1500		1500		33
	03	813	AUTOMOBILE INSURANCE											
	04	814	FIRE INSURANCE											
	05	815	MISCELLANEOUS INSURANCE	3531	4620		918	1500	2418	1381	1279	1381	-3239	30
	06	860	SERVICE PENSIONS											
	07	862	FICA TAXES	114										
	08	865	HEALTH SERVICE											
	09													
	10		TOTAL FIXED CHARGES	11753	15168		2154	7109	1625	17701	2625	19026	-1142	

270

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 221 INDEX 01 SHEET

270

CHIEF ADMINISTRATIVE OFFICER
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	COMPARISON WITH 1963-64 BUDGET COLUMN 9	RECOMMENDED BY MAYOR AMOUNT	COMPARISON WITH 1963-64 BUDGET COLUMN 9
	1												
8	01		RECAPITULATION										
7	02	110	PERMANENT SALARIES	71621	74063		36963	37101	74063	82732	8869	79284	5221
6	03	200	CONTRACTUAL SERVICES	1097	2757		1337	1420	2757	2882	125	2846	89
5	04	272	CIVIC EVENTS	3635									
4	05	300	MATERIALS AND SUPPLIES	1259	1661	2500	882	3279	4161	2011	350	2011	350
3	06	400	EQUIPMENT	2166						2276	2276	466	466
2	07	800	FIXED CHARGES	15	15		10		15	10	-5	10	-5
	08												
0	09		TOTAL BUDGET	81199	78436	2500	39192	41799	81991	90111	11675	84617	6181
7	10		TRANSFERS TO PURCHASER	4386	1902		799	1103	1902	4411	2509	2565	663
6	11		NET BUDGET	76813	76534	2500	38393	40696	79089	85700	9166	82052	5518
	12												
	13												
3	14		OTHER APPROPRIATIONS										
2	15												
1	16	85401	LEAGUE OF CALIFORNIA CITIES	8510	10730		10730		10730	10730		10730	
0	17	85402	NATIONAL SAFETY COUNCIL FROM VARIOUS DEPTS.	6770	6770		6770		6770	6770	1333	6770	
9	18	85403	AMERICAN MUNICIPAL ASSOCIATION	1500	1500		1500		1500	1500		1500	
	19												
	20												
4	21		OTHER PROFESSIONAL OR SPECIAL SERVICE										
3	22	269010	CONSULTANT, SAFETY ENGINEERS	22500	33000		11500	11500	23000	33000		26000	3000
2	23	269020	BUDGET PRIORITY COMMITTEE							15000	15000	0	

SUBMITTED Herman D. Deutsch
Chief Administrative Officer

RECOMMENDED Herman D. Deutsch
Chief Administrative Officer

			1962-63	1963-1964				
6	01	RECEIPTS BY TRANSFER						
5	02	FROM FIRE						
4	03	FROM POLICE	1000	1000	1300	1000	1000	
3	04	FROM PUBLIC WORKS - GENERAL OFFICE						
2	05	FROM MUNICIPAL RAILWAY - PENALTY						
	06							
0	07	TOTAL RECEIPTS BY TRANSFER	6770	6770	6770			

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 INDEX 221 SHEET 03

292

A FORM 4250

DEPARTMENT CHIEF ADMINISTRATIVE OFFICER

DIVISION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO OF EMP	1963-1964 BUDGET NO OF EMP	1963-1964 BUDGET RATE	1963-1964 BUDGET AMOUNT	1964-1965 DEPARTMENT REQUEST NO OF EMP	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE IN FORCE	REF
	1	2	3	5	6		11	9	10	12	13	14	15	16	
4	01		SUMMARY OF PERMANENT EMPLOYMENTS												
3	02	110000	PERMANENT SALARIES	6	6		74063	7	82932	1	8869	6	79284		
	03														
1	04		TOTAL	6	6		74063	7	82932	1	8869	6	79284		
	05														
	06														
8	07	110000	PERMANENT SALARIES												
7	08		SECTION 221010												
6	09	8412	SENIOR CLERK-STENOGRAPHER	1	1	469M570	6707	1	6840	133	1	481M584	7008		3
3	10	1180	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE OFFICER	1	1	1212M1474	17688	1	17688		1	1273M1548	18576		
2	11	1182	CHIEF ADMINISTRATIVE OFFICER	1	1	2024M2461	29532	1	23532		1	2232M2713	32556		
1	12	1426	SENIOR CLERK TYPIST	1	1	395M481	5772	1	5772		1	415M505	6060		
0	13	1452	STENOGRAPHIC SECRETARY	1	1	481M584	7008	1	7008		1	505M613	7356		
9	14	1650	ACCOUNTANT	1	1	505M613	7356	1	7356		1	530M644	7728		
8	15	1822	ADMINISTRATIVE ANALYST *NEW*			728M884		1	8736	1	8736	0	0		4
	16														
6	17		TOTAL PERMANENT SALARIES	6	6		74063	7	82932	1	8869	6	79284		
5	18		BUDGET 1963-64				74063								
	19														
1	20		ACTUAL EXPEND 1962-63				71623								
0	21		ACTUAL EXPEND 1963-64 FIRST SIX MOS				36963								
9	22		PROBABLE EXPEND 1963-64 LAST SIX MOS				37100								
	23														
7	24		PROBABLE EXPEND 1963-64				74063								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PAGE

CHIEF ADMINISTRATIVE OFFICER

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION IN DETAIL

		CODE	DESCRIPTION		1962-63	1963-1	
2	01	200	CONTRACTUAL SERVICES				
1	02	206	TRAVEL EXPENSE			52	
0	03	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS	213	300	131
9	04	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		25	110	65
8	05	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	PUR			
7	06	224	REPRODUCTION SERVICES	PRP	130	125	
6	07	232	TELEPHONE AND TELEGRAPH	PUR	907	1000	
5	08	23201	TELEPHONE INSTALLATIONS				
4	09	233	POSTAGE		143	200	
3	10	235	SUBSCRIPTIONS		467	485	57
2	11	241	TYPEWRITER RENTAL				
1	12	241	RENTAL OF OFFICE MACHINES	PUR			
	13						
7	14		TOTAL CONTRACTUAL SERVICES		1897	2757	11
6	15		TRANSFERS TO PURCHASER	PUR	1254		
5	16		NET CONTRACTUAL SERVICES		643	13	
	17						
	18						
2	19	272	CIVIC EVENTS		363		

CHIEF ADMINISTRATIVE OFFICER
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 221 SHEET 05

294

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		ACTUAL 1962-63 EXPENDITURES	BUDGET YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST 6 MONTHS	EXPENDITURES PROBABLE LAST 6 MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET 63-64	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET 63-64	REFERENCE NOTE
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
9	01	300	MATERIALS AND SUPPLIES												
8	02	301	TIRES AND TUBES			62			62	62	62		62		
7	03	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	297	400		96	304	400	400		400		
6	04	350	BOTTLED WATER		19	24		14	10	24	24		24		
5	05	371	STATIONERY AND OFFICE SUPPLIES		880	1110	2500	762	2848	3610	1460	350	1460	350	11
4	06	376	STATIONERY WITHDRAWN FROM STORES	PUR	63	65		10	55	65	65		65		
	07														
2	08		TOTAL MATERIALS AND SUPPLIES		1259	1661	2500	882	3279	4161	2011	350	2011	350	
1	09		TRANSFERS TO PURCHASER	PUR	360	465		106	359	465	465		465		
9	10		NET MATERIALS AND SUPPLIES		899	1196	2500	776	2920	3696	1546	350	1546	350	
	11														
	12														
5	13		EQUIPMENT												
4	14	400	EQUIPMENT - HISTORY	PUR	2766										
3	15		NEW EQUIPMENT												
2	16	402	DESK, EXECUTIVE	PUR							185	185	0		12
1	17	402	DESK, CLERICAL	PUR							150	150	150	150	13
0	18	402	ARMCHAIR, SWIVEL	PUR							120	120	120	120	14
9	19	402	2 SIDE CHAIRS	PUR							120	120	120	120	15
6	20	402	TYPIST CHAIR	PUR							76	76	76	76	16
5	21	402	FILE CABINET	PUR							125	125	0		17
4	22	446	PUBLIC ADDRESS SYSTEM	PUR							1500	1500	0		18
	23														
2	24		TOTAL EQUIPMENT		2766						2276	2276	466	466	
1	25		TRANSFERS TO PURCHASER	PUR	2766						2276	2276	466	466	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CHIEF ADMINISTRATIVE OFFICER

CHART	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964				1964 1965			
	1	2	3	4								
7	01	800	FIXED CHARGES									
6	02	854	MEMBERSHIP DUES	15	15		10		10	10		10
	03											
4	04		TOTAL FIXED CHARGES	15	15		10		10	10		10
	05											
	06											
I	07		OTHER APPROPRIATIONS									
0	08											
9	09	854001	LEAGUE OF CALIFORNIA CITIES	8510	10730		10730		10730	10730		10730
6	10	854002	NATIONAL SAFETY COUNCIL FROM VARIOUS DEPTS.	6770	6770		6770		6770	6770	1000	6770
5	11	854003	AMERICAN MUNICIPAL ASSOCIATION	1500	1500		1500		1500	1500		1500
	12											
	13											
2	14		OTHER PROFESSIONAL & SPECIAL SERVICES									
1	15	269010	CONSULTANT — SAFETY ENGINEER									
0	16	269020	BUDGET PRIORITY COMMITTEE							15000		

SUBMITTED

296

B
FORM 4250

CORONER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 223 INDEX 01 SHEET

296

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	
6	01		RECAPITULATION											
5	02	110	PERMANENT SALARIES	232660	245936		121733	123226	244959	247257	1821	261536	16100	
4	03	111	OVERTIME	1674	1200		764	764	1528	1230		1200		
3	04	112	HOLIDAY PAY	4802	5072		2835	2237	5072	5660	588	5200	128	
2	05	120	TEMPORARY SALARIES	8777	9000		7915	1085	9000	11831	2831	10000	1000	
1	06	200	CONTRACTUAL SERVICES	4630	2899		1268	1632	2900	3075	176	2930	31	
0	07	300	MATERIALS AND SUPPLIES	5351	6391		3544	2847	6391	6575	184	6430	39	
9	08	400	EQUIPMENT	2848	4473		533	3940	4473	1790	-2683	1790	-2683	
8	09	800	FIXED CHARGES	1570	1320		250	1070	1320	1320		1280	-40	
	10													
4	11		TOTAL BUDGET	262522	275791		138842	136701	275643	278708	2917	290366	14575	
3	12		TRANSFERS TO PURCHASER	6868	7043		1596	5448	7044	4680	-2363	4550	-2493	
2	13		NET BUDGET	255654	268748		137246	131353	268599	274028	5280	285816	17068	

SUBMITTED

RECOMMENDED Thomas P. Duckel

CORONER

BUDGET ESTIMATE — NUMBER OF PERSONAL SERVICE ITEMS

1962-63

4	01		SUMMARY OF PERMANENT EMPLOYMENT				
3	02	110000	PERMANENT SALARIES				
	03						
1	04		TOTAL				
	05						
	06						
8	07	110000	PERMANENT SALARIES				
7	08		SECTION 223010				
6	09	8512	GENERAL CLERK-TYPIST				
3	10	1426	SENIOR CLERK TYPIST				
2	11	1464	MEDICAL CLERK STENOGRAPHER				
1	12	2230	PHYSICIAN SPECIALIST				
0	13	2232	SENIOR PHYSICIAN SPECIALIST				
9	14	2420	TISSUE TECHNICIAN				
8	15	2446	SENIOR CLINICAL LABORATORY TECHNOLOGIST				
7	16	2456	ASSISTANT TOXICOLOGIST				
6	17	2458	TOXICOLOGIST				
5	18	2518	CORONERS AMBULANCE DRIVER				
4	19	2522	SENIOR MORGUE ATTENDANT				
1	20	2522	SENIOR MORGUE ATTENDANT				
0	21	2524	CORONER'S ESTATE INVESTIGATOR				
9	22	2580	DEPUTY CORONER				
8	23	2582	CHIEF DEPUTY CORONER				
7	24	2584	CORONER				
6	25	8138	COURT REPORTER				

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

298

FORM 4250 A

DEPARTMENT BOARD OR COMMISSION: CORONER

FISCAL YEAR: 1964-1965 INDEX 223 SHEET 03

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	NO. OF EMP. 1962	NO. OF EMP. 1963	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION NO. OF EMP.	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 COMPARISON WITH BUDGET COLS. 3 & 4 INCREASE OR DECREASE NO. OF EMP.	FISCAL YEAR 1964-1965 COMPARISON WITH BUDGET COLS. 3 & 4 INCREASE OR DECREASE AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR RATE	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FTNE
2	01		TOTAL PERMANENT SALARIES	31	31		245436	31	247257		1821	31		61 36	
1	02		BUDGET 1963-64				245436								
	03														
9	04		ACTUAL EXPEND 1962-63				232868								
8	05		ACTUAL EXPEND 1963-64 FIRST SIX MOS				121733								
7	06		PROBABLE EXPEND 1963-64 LAST SIX MOS				123226								
	07														
5	08		PROBABLE EXPEND 1963-64				244959								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CORONER

BUDGET ESTIMATES & RECOMMENDATIONS — DETAIL RECAPITULATION & DETAIL

CODE	DESCRIPTION	1962-63
1	2	
01 111	OVERTIME	
02		
03		
04 112	HOLIDAY PAY	
05		
06		
07 120	TEMPORARY SALARIES	#???
08		
09		
10 200	CONTRACTUAL SERVICES	
11 206	TRAVEL EXPENSE	
12 216	MAINT. AND REPAIR OF AUTO EQUIPMENT PES MMS	
13 218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	
14 218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR	
15 219	MAINT. AND REPAIR OF STRETCHER	
16 219	MAINTENANCE AND REPAIR OF LABORATORY EQUIPMENT	
17 225	TABULATING SERVICES	
18 232	TELEPHONE AND TELEGRAPH PUR	
19 23201	TELEPHONE INSTALLATIONS PUR	
20 233	POSTAGE	
21 234	BOOKBINDING	
22 236	CLEANING, LAUNDRY AND TOWEL SERVICE	
23 240	TELEPHONE DIRECTORY SERVICE	
258	OTHER	
	TOTAL CONTRACTUAL SERVICES	

300

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 223 INDEX 05 SHEET

300

CORONER

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION OVER(+) OR UNDER(-) BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR OVER(+) OR UNDER(-) BUDGET COL 5	RECOMMENDED
	1														
7	01		TRANSFERS TO PURCHASER	PUR	2069	1199		400	800	1200	1475	276	1440	241	
6	02		NET CONTRACTUAL SERVICES		1761	1710		868	832	1700	1600	-100	1490	-210	
	03														
	04														
3	05	300	MATERIALS AND SUPPLIES												
2	06	300	IDENTIFICATION SUPPLIES												
1	07	301	TIRES AND TUBES		92	100		49	51	100	100		100		
0	08	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	550	575		282	293	575	575		560	-15	
9	09	335	CLEANING AND JANITORIAL SUPPLIES		150	180		85	95	180	180		180		
6	10	341	SHEETS AND SHROUDING	PUR	396	616		305	311	616	600	-16	600	-16	12
5	11	361	TOXICOLOGY SUPPLIES		894	1100		543	457	1100	1000	-100	1150	50	03
4	12	362	AUTOPSY AND PATHOLOGY MATERIALS		1903	2375		1212	1150	2375	2400	25	2325	-50	14
3	13	371	STATIONERY AND OFFICE SUPPLIES		1197	1285		600	685	1285	1300	15	1300	15	1
2	14	375	STATIONERY WITHDRAWN FROM STORES	PUR	165	190		76	68	144	210	66	180	-30	14
1	15	398	OTHER MATERIALS AND SUPPLIES		6	20			20	20	20		20		
	16														
9	17		TOTAL MATERIALS AND SUPPLIES		5451	6391		3584	3667	6991	6835	-156	6805	-186	22
8	18		TRANSFERS TO PURCHASER	PUR	1111	1131		681	687	1368	1375	44	1110	-21	
7	19		NET MATERIALS AND SUPPLIES		4242	5060		2881	2179	5060	5200	140	5115	55	

SUBMITTED

RECOMMENDED

301

B

FORM 4250

CORONER

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 223 06

[301

CHECK OFF	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL EXPENDITURES		1963-1964 EXPENDITURES			1964-1965 RECOMMENDED BUDGET		1964-1965 RECOMMENDED BUDGET		
	1	2	3		4	5	6	7	8	9	10	11	12	13
5	01		EQUIPMENT											
4	02	400	EQUIPMENT - HISTORY	PUR	2948	4473		533	3940	4473		-4473		-4473
3	03		REPLACEMENT EQUIPMENT											
2	04	412	I.B.M. TYPEWRITER - ELECTRIC	PUR										
1	05	412	TYPEWRITER - STANDARD	PUR										
0	06		NEW EQUIPMENT											
9	07	412	TRANSCRIBER TB 7	PUR						513	513	513	513	513
8	08	484	4 400PG PER HR STAINLESS STEEL OZONE GENERATOR CABINETS											
	09													
4	10		TOTAL EQUIPMENT		2948	4473		533	3940	4473	1240	-2993	1240	-4473
3	11		TRANSFERS TO PURCHASES	PUR		4473								
	12													
	13													
0	14	800	FIXED CHARGES											
9	15	812	FIDELITY INSURANCE	PUR	40	40			40	40	40		0	-40
8	16	849	BURIAL OF VETERANS & VETERANS WIDOWS											
7	17	854	MEMBERSHIP DUES		30	30			30	30	30		30	
	18													
5	19		TOTAL FIXED CHARGES		70	70			70	70	70		30	-40
2	20		TRANSFERS TO PURCHASES											
1	21		NET FIXED CHARGES		1530	1240		250	1010	1240	1240		1240	

302

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 225 INDEX 01 SHEET

302

COUNTY CLERK
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	COMPARISON WITH BUDGET COL 5	REPORT
	1	2	3	4	5	6	7	8	9	10	11	12	13	
4	01		RECAPITULATION											
3	02	110	PERMANENT SALARIES	479977	502120	4317	246464	248336	494500	518234	15514	536556	33836	
2	03	111	OVERTIME	2261	2000		1265	735	2000	2200	200	2000		
1	04	120	TEMPORARY SALARIES	403	500		484	16	500	500		500		
0	05	200	CONTRACTUAL SERVICES	5497	6182		2214	3968	6182	6182		6182		
9	06	300	MATERIALS AND SUPPLIES	10668	10550		5531	5019	10550	1 550		10550		
8	07	400	EQUIPMENT	996	1075		988	87	1075	1075		1075		
7	08	600	FIXED CHARGES		100			100	100		-100		-100	
	09													
3	10		TOTAL BUDGET	499802	523127	-4317	257446	257461	514907	538741	15614	556863	33736	
2	11		TRANSFERS TO PURCHASER	2422	2547		1689	858	2547	2762	215	2762	215	
1	12		NET BUDGET	497380	520580	-4317	255757	256603	512360	535979	15399	554101	33521	

SUBMITTED Martin Mcmahon
COUNTY CLERK

RECOMMENDED Virgil L. Elliott
DIRECTOR DEPT. OF FINANCE AND RECORDS

RECOMMENDED Herman P. Duckel
CHIEF ADMINISTRATIVE OFFICER

A

COUNTY CLERK

CHECK	NUMBER	CODE	DESCRIPTION	1962 1961						
	2	01		SUMMARY OF PERMANENT EMPLOYMENTS						
	1	02	110000	PERMANENT SALARIES						
		03								
	9	04		TOTAL						
		05								
		06								
	0	07	110000	PERMANENT SALARIES						
	5	08		SECTION 225010						
	4	09	B116	CASHIER, COUNTY CLERKS OFFICE		1				
	1	10	B152	COURT ROOM CLERK		26				
	0	11	B152	COURT ROOM CLERK	ONE MO					
	9	12	B169	ASSISTANT LAW CLERK		1				
	8	13	B160	LAW CLERK		1				
	7	14	B164	SENIOR LAW CLERK						
	8	15	B222	GENERAL CLERK						
	5	16	B408	GENERAL CLERK-STENOGRAPHER						
	4	17	B512	GENERAL CLERK-TYPIST						
	3	18	1136	ASSISTANT COUNTY CLERK						
	2	19	1138	COUNTY CLERK-RECORDER						
	9	20	1404	CLERK						
	8	21	1408	SENIOR CLERK						
	7	22	1426	SENIOR CLERK TYPIST						
	6	23	1426	SENIOR CLERK TYPIST						
	6	24	1750	PHOTOSTAT OPERATOR						
	4	25		TOTAL PERMANENT SALARIES						

304

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

304

COUNTY CLERK
DEPARTMENT, BOARD OR COMMISSION

225 INDEX 03 SHEET

CHECK DIGIT	NEW NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1962-1963 RATE	1962-1963 AMOUNT	1963-1964 NO. OF EMP	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 RECOMMENDED BY CITY ADMINISTRATIVE COMMISSION NO. OF EMP	1964-1965 RECOMMENDED BY CITY ADMINISTRATIVE COMMISSION AMOUNT	1964-1965 BUDGET YEAR NO. OF EMP	1964-1965 BUDGET YEAR AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	MAYOR'S INCREASE	DEPARTMENT USE
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			4317												
	02																	
8	03		BUDGET 1963-64			502720												
	04																	
6	05		ACTUAL EXPEND 1962-63			479977												
5	06		ACTUAL EXPEND 1963-64 FIRST SIX MOS			246464												
4	07		PROBABLE EXPEND 1963-64 LAST SIX MOS			248036												
	08																	
2	09		PROBABLE EXPEND 1963-64			494500												

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

305

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

COUNTY CLERK

DEPARTMENT BOARD OR COMMISSION

LINE #	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL FIRST YEAR	1963-1964 BUDGET	1963-1964 RECOMMENDED	1963-1964 EXPENDITURES ACTUAL FIRST 6 MONTHS	1963-1964 EXPENDITURES ESTIMATED LAST 6 MONTHS	1963-1964 EXPENDITURES ESTIMATED FOR YEAR	1964-1965 DEPARTMENT REQUEST	1964-1965 MAYOR'S RECOMMENDATION
	1	2	3		4	5	6	7	8	9	10	11
	01		SECTION 225010									
8	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-4317					
	03											
5	04	111	OVERTIME		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1000
	05											
	06											
2	07	120	TEMPORARY SALARIES		403	500		484	16	500		[illegible]
	08											
	09											
7	10	200	CONTRACTUAL SERVICES									
6	11	201	LOCAL FARES		109	120		57	63	120	120	120
5	12	206	TRAVEL EXPENSE		36	100			100	100	100	100
4	13	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT		105	215		86	129	215		[illegible]
3	14	210	MAINT. & REPAIR OF OFFICE EQUIPMENT P.R.									[illegible]
2	15	224	REPRODUCTION SERVICES	PRP	843	856		34				[illegible]
1	16	232	TELEPHONE AND TELEGRAPH	PUR	260	322		133	189	322	322	[illegible]
0	17	233	POSTAGE		2280	2600						[illegible]
9	18	236	BOOKBINDING AND MICROFILMING		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	19											
5	20		TOTAL CONTRACTUAL SERVICES		5497	6102		2715	3387	6102	[illegible]	[illegible]
4	21		TRANSFERS TO PURCHASER	PUR	1103	1172		525	647	1172	[illegible]	[illegible]
3	22		NET CONTRACTUAL SERVICES		4394	5010		2190	2741	5010	[illegible]	[illegible]

SUBMITTED

RECOMMENDED

306

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

COUNTY CLERK
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 225 SHEET 05 SHEET

306

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 MODIFICATIONS	FISCAL YEAR 1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR
	1													
5	01	300	MATERIALS AND SUPPLIES											
4	02	371	STATIONERY AND OFFICE SUPPLIES		9604	9500		4966	4534	9500	9500		9500	
3	03	372	PHOTOCOPY PAPER AND MICROFILM		741	750		389	361	750	750		750	
2	04	376	STATIONERY WITHDRAWN FROM STORES	PUR	323	300		176	124	300	300		300	
	05													
0	06		TOTAL MATERIALS AND SUPPLIES		10668	10550		5531	5019	10550	10550		10550	
9	07		TRANSFERS TO PURCHASER	PUR	323	300		176	124	300	300		300	
8	08		NET MATERIALS AND SUPPLIES		10345	10250		5355	4895	10250	10250		10250	
	09													
	10													
3	11		EQUIPMENT											
2	12	400	EQUIPMENT - HISTORY	PUR	996	1075		988	87	1075		-1075		-1075
1	13		REPLACEMENT EQUIPMENT											
0	14	412	2 STD TYPEWRITERS	PUR							425	425	425	425 4
9	15	408	10 TOPLOCK SECTIONAL BINDERS LTRD	PUR							650	650	650	650 5
	16													
7	17		TOTAL EQUIPMENT		996	1075		988	87	1075	1075		1075	
6	18		TRANSFERS TO PURCHASER	PUR	996	1075		988	87	1075	1075		1075	
	19													
	20													
1	21	800	FIXED CHARGES											
0	22	816	MISCELLANEOUS INSURANCE - ROBBERY AND BURGLARY			100			100	100		-100		-100 6

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

DIRECTOR OF FINANCE AND RECORDS

LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1963-1964		1963-1964	
						EXPENDITURES						
2	01	RECAPITULATION										
1	02 110	PERMANENT SALARIES										
0	03 200	CONTRACTUAL SERVICES										
9	04 300	MATERIALS AND SUPPLIES										
	05											
7	06	TOTAL BUDGET										
6	07	TRANSFERS TO PURCHASE										
5	08	NET BUDGET										

Submitted [illegible]

"Known As Duplicate"

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

308

DIRECTOR OF FINANCE AND RECORDS
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 227 INDEX 02 SHEET

CHECK LIST	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	RATES IN FORCE	DIFFERENT INDEX
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	01		SUMMARY OF PERMANENT EMPLOYMENTS														
9	02	110000	PERMANENT SALARIES	2	2		26016	2	26016				2		27312		
	03																
7	04		TOTAL	2	2		26016	2	26016				2		27312		
	05																
	06																
4	07	110000	PERMANENT SALARIES														
3	08		SECTION 227010														
2	09	8412	SENIOR CLERK-STENOGRAPHER	1													
9	10	1140	DIRECTOR OF FINANCE AND RECORDS	1	1	1337M1625	19500	1	19500				1	1404M1706	20472		
8	11	1460	PRINCIPAL CLERK STENOGRAPHER		1	447M543	6516	1	6516				1	469M570	6840		
	12																
6	13		TOTAL PERMANENT SALARIES	2	2		26016	2	26016				2		27312		
5	14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				324										
4	15		BUDGET 1963-64				26340										
	16																
2	17		ACTUAL EXPEND 1962-63				25306										
1	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				13008										
0	19		PROBABLE EXPEND 1963-64 LAST SIX MOS				13008										
	20																
6	21		PROBABLE EXPEND 1963-64				26016										

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

DIRECTOR OF FINANCE AND RECORDS
DEPARTMENT BOARD OR [illegible]

BUDGET PAGE	LINE NUMBER	CODE	DESCRIPTION		1962-63		1963-1964				1964-1965			
	1	2	3		4									
8	01		SECTION 227010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
	02													
	03													
5	04	200	CONTRACTUAL SERVICES											
4	05	206	TRAVEL EXPENSE			25						231	120	101
3	06	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT			36						30		-30
2	07	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR								30	25	25
1	08	224	REPRODUCTION SERVICES	PRP	114	100						100	125	25
0	09	232	TELEPHONE AND TELEGRAPH	PUR	306	321							320	
7	10	233	POSTAGE		47	50							50	
6	11	235	SUBSCRIPTIONS		5								5	
	12													
4	13		TOTAL CONTRACTUAL SERVICES		472									
3	14		TRANSFERS TO PURCHASER	PUR	42									
2	15		NET CONTRACTUAL SERVICES		52									
	16													
	17													
9	18	300	MATERIALS AND SUPPLIES											
8	19	371	STATIONERY AND OFFICE SUPPLIES		64									
5	20	375	STATIONERY WITHDRAWN FROM STORES	PUR	27									
	21													
3	22		TOTAL MATERIALS AND SUPPLIES		91									
2	23		TRANSFERS TO PURCHASER	PUR	27									
1	24		NET MATERIALS AND SUPPLIES		64									

SUBMITTED

310

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 230 INDEX 01 SHEET

310

ELECTRICITY
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9
	1	2	3	4	5	6	7	8	9	10	11	12	13
7	01		GRAND RECAPITULATION										
6	02		ADMINISTRATION AND OPERATION	176156	190730	1	94057	93528	187585	213239	22509	215449	24719
5	03		PLANT DIVISION	1001880	1057909	-2814	514167	540271	1054438	1190600	132691	1083881	25972
	04												
3	05		TOTAL OPERATING BUDGET	1178036	1248639	-2807	608224	633799	1242023	1403839	155200	1299330	50691
2	06		BUILDINGS, STRUCTURES & IMPROVEMENTS	33644	12692	79221	12119	79794	91913	5000	-7692	0	-12692
1	07		RECONSTRUCTION AND REPLACEMENT		97512	85776	31473	151815	183288	9137	-88375	9137	-88375
0	08												
9	09		TOTAL BUDGET	1211680	1358843	162190	651816	865408	1517224	1417976	59133	1308467	-50376
6	10		TRANSFERS TO PURCHASER	37055	72510	127	36096	36652	72748	166435	93925	75632	3122
5	11		TRANSFERS TO LIGHT, HEAT AND POWER	6354	12370		4336	5360	9696	9700	-2670	9700	-2670
4	12		TRANSFERS TO REAL ESTATE	5400									
3	13		TOTAL TRANSFERS	48809	84880	127	40432	42012	82444	176135	91255	85332	452
2	14		NET BUDGET	1162871	1273963	162063	611384	823396	1434780	1241841	-32122	1223135	-50828
	15												
	16												
9	17		RECEIPTS BY TRANSFER										
8	18		FROM INTRA-FUND RECEIPTS										
7	19		BOARD OF SUPERVISORS	109	242		56	186	242	242		242	
	20												
3	21		TOTAL INTRA-FUND RECEIPTS	109	242		56	186	242	242		242	

SUBMITTED Donald C. Townsend
GENERAL MANAGER, DEPARTMENT OF ELECTRICITY

RECOMMENDED Thomas P. Duckel
CHIEF ADMINISTRATIVE OFFICER

ELECTRICITY

			1962-63	1963-1964				1964-1965			
5	01	FROM INTER-FUND RECEIPTS									
4	02	SPECIAL GAS TAX - BRIDGES, TUNNELS AND UNDERPASSES									
3	03	ROAD FUND	27[illegible]	31[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2	04	P.U.C. - MUNICIPAL RAILWAY	3114	3200	1761	1657	3200	3200			
1	05	P.U.C. - WATER DEPARTMENT	2462	2476	1230	1230	2476	2476			
	06										
9	07	TOTAL INTER-FUND RECEIPTS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	08										
7	09										
4	10	TOTAL RECEIPTS BY TRANSFER	279627	318579	125592	123387	318577	320018	1419	322276	+0.5%

312

B
FORM 4250

ELECTRICITY –
ADMINISTRATION AND OPERATIONS
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 231 SHEET 01

312

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	ESTIMATE OF 1963-1964 ACTUAL FIRST SIX MONTHS	ESTIMATE OF 1963-1964 PROBABLE LAST SIX MONTHS	ESTIMATE OF 1963-1964 PROBABLE FULL YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY CITY CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY CITY CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET COL. 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET COL. 5	REFERENCE
	1	2	3	4	5	6	7	8	9	10	11	12	13	
	01		RECAPITULATION ADMINISTRATION AND OPERATIONS											
5	02	110	PERMANENT SALARIES	140937	157111		77579	78593	156172	173407	16296	179734	22623	
4	03	111	OVERTIME	3743	2400		1325	775	2100	4000	1600	2400		
3	04	112	HOLIDAY PAY	4465	4485		2306	2179	4485	4626	141	4626	141	
2	05	120	TEMPORARY SALARIES	4236	4200		2672	1528	4200	6530	2330	4200		
1	06	200	CONTRACTUAL SERVICES	12684	21113	7	6839	3667	10506	23108	1995	22921	1808	
0	07	300	MATERIALS AND SUPPLIES	1144	1040		300	627	1015	1081	41	1081	41	
9	08	400	EQUIPMENT	926	362		348		348	468	106	468	106	
8	09	800	FIXED CHARGES	19	19			19	19	19		19		
	10													
4	11		TOTAL BUDGET	176156	190730	7	94057	93528	187585	213239	22509	215449	24719	
3	12		TRANSFERS TO PURCHASER	6334	8147	7	4164	4176	8340	8737	590	8687	340	
2	13		TRANSFERS TO LIGHT, HEAT AND POWER	6354	12370		4336	5360	9696	9700	-2670	9700	-2670	
1	14		TOTAL TRANSFERS	12688	20717	7	8500	9536	18036	18437	-2280	18387	-2330	
0	15		NET BUDGET	163468	170013		85557	83992	169549	194802	24789	197062	27049	

SUBMITTED

RECOMMENDED

313

FORM 4250

ELECTRICITY - ADMINISTRATION AND OPERATIONS

DEPARTMENT BOARD OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

YEAR 1962-1963

515

		CODE	DESCRIPTION	1962 1963									
		1	2	3	4	5	6						
4	01		SUMMARY OF PERMANENT EMPLOYMENTS										
3	02	110000	PERMANENT SALARIES	19	19			22					
	03												
1	04		TOTAL	19	19								
	05												
	06												
8	07	110000	PERMANENT SALARIES										
7	08		SECTION 231010										
6	09	1150	GENERAL MANAGER, DEPARTMENT OF ELECTRICITY	1	1	1242	1511	1					
3	10	1446	SENIOR CLERK STENOGRAPHER	1	1	405	493	2		1			
2	11	1630	ACCOUNT CLERK			376	458	1		1			
1	12	1650	ACCOUNTANT	1	1	505	613	1					
0	13	1652	SENIOR ACCOUNTANT	1	1	593	728	1					
9	14	1708	SENIOR TELEPHONE OPERATOR	4	4	345	469	4					
8	15	2714	JANITOR	1	1	376	458	1					
7	16	8234	FIRE ALARM DISPATCHER	9	9	570	693	9					
6	17	8236	CHIEF FIRE ALARM DISPATCHER	1	1	660	802	1					
5	18	8512	GENERAL CLERK-TYPIST			345	469	1		1			
	19												
1	20		TOTAL PERMANENT SALARIES	19	19								
0	21		BUDGET 1963-64										

COLUMNS 2, 3 & 4 - ADJUSTED TO CONFORM TO CLASSIFICATIONS AS OF DECEMBER 31, 1963

314

A
FORM 4250

ELECTRICITY -
ADMINISTRATION AND OPERATIONS
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964 - 1965 231 INDEX 64 SHEET

314

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963 - 1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 9 & 10 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01	ACTUAL EXPEND 1962-63					148937									
1	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS					77579									
0	03	PROBABLE EXPEND 1963-64 LAST SIX MOS					78593									
	04															
8	05	PROBABLE EXPEND 1963-64					156172									

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

315

B

ELECTRICITY –
ADMINISTRATION AND OPERATIONS
DEPARTMENT BOARD OF [illegible]

CITY & COUNTY OF SAN FRANCISCO

	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964							
			3									
0	01	111	OVERTIME	3743	2400	1225	375	300	600	1600	2400	
	02											
	03											
7	04	112	HOLIDAY PAY	4485	4485	2306	2179	4485	4621	141	4626	141
	05											
	06											
4	07	120	TEMPORARY SALARIES	[illegible]								
	08											
	09											
9	10	200	CONTRACTUAL SERVICES – ADMINISTRATION									
8	11	206	TRAVEL EXPENSE									
7	12	218	MAINT. AND REPAIR OF [illegible]									
6	13	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR									
5	14	231	LIGHT, HEAT AND POWER									
4	15	231	LIGHT, HEAT AND POWER									
3	16	231	LIGHT, HEAT AND POWER – TRAFFIC									
2	17	232	TELEPHONE AND TELEGRAPH									
1	18	232	TELEPHONE AND TELEGRAPH									
0	19	233	POSTAGE	74	80	40					80	
7	20	234	PHOTOSTATING AND PHOTOGRAPHY	3	10	10					10	
6	21	235	SUBSCRIPTIONS	84	72						72	
5	22	236	CLEANING, LAUNDRY AND TOWEL SERVICE	15	26	13					26	
	23											
3	24		TOTAL CONTRACTUAL SERVICES – ADMIN.	[illegible]								

SUBMITTED

RECOMMENDED

316

B

FORM 4230

ELECTRICITY –
ADMINISTRATION AND OPERATIONS

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

316

FISCAL YEAR 1964 1965 231 PAGES 25 SHEETS

SHEET	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963 1964 BUDGET	1963 1964 MODIFICATIONS	1963 1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963 1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963 1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 AS AMENDED BY CITY BOARD OR COMMISSION AMOUNT	1964-1965 AS AMENDED BY CITY BOARD OR COMMISSION COMPARISON W/ 1963 1964 BUDGET	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON W/ 1963 1964 BUDGET	
	1													
7	01	200	CONTRACTUAL SERVICES FIRE ALARM OFFICE											
6	02	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	40	50						-50		-50	11
5	03	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							100	100	50	50	11
4	04	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							411	411	411	411	12
3	05	236	CLEANING, LAUNDRY AND TOWEL SERVICE	191	189		143	46	189	193	4	193	4	13
2	06	237	SCAVENGER SERVICE PUR	85	85	7	36	56	92	92	7	92	7	14
	07													
0	08		TOTAL CONTRACTUAL SERVICES- FIRE ALARM OFFICE	316	324	7	179	102	281	796	472	746	422	
	09													
6	10													
5	11		TOTAL CONTRACTUAL SERVICES	12684	21113	7	8839	9687	18446	23108	1995	22921	1808	
4	12		TRANSFERS TO PURCHASER PUR	5359	7900	7	3765	4142	7907	8138	238	8088	188	
3	13		TRANSFERS TO LIGHT, HEAT AND POWER EHP	6354	12370		4336	5361	9636	9700	-2670	9700	-2670	
2	14		TOTAL TRANSFERS	11713	20270	7	8101	9502	17603	17838	-2432	17788	-2482	
1	15		NET CONTRACTUAL SERVICES	971	843		738	185	843	5270	4427	5133	4290	
	16													
	17													
8	18	300	MATERIALS AND SUPPLIES ADMINISTRATION											
7	19	371	STATIONERY AND OFFICE SUPPLIES	166	130		75	55	130	150	20	150	20	15
4	20	375	STATIONERY WITHDRAWN FROM STORES PUR	47	50		53		53	50		50		
	21													
2	22		TOTAL MATERIALS AND SUPPLIES ADMINISTRATION	213	180		125	55	180	200	20	200	20	

SUBMITTED

RECOMMENDED

317

ELECTRICITY -
ADMINISTRATION AND OPERATIONS
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

	LINE NUMBER	CODE	DESCRIPTION		1962-63									
	2		3		4									
5	01	300	MATERIALS AND SUPPLIES - FIRE ALARM											
4	02	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT		53	25					-25		-25	10
3	03	317	ELECTRICAL SUPPLIES		92	100		100		100	100	100		
2	04	341	DRY GOODS, NOTIONS AND FABRICS	P,R										
1	05	371	STATIONERY AND OFFICE SUPPLIES											
	06													
9	07		TOTAL MATERIALS AND SUPPLIES FIRE ALARM OFFICE		931	860		263	372	835	881	21	881	21
	08													
7	09													
4	10		TOTAL MATERIALS AND SUPPLIES		1144	1046		388	522	1035	1081	46	1081	46
3	11		TRANSFERS TO PURCHASER	P,R	47	45		51	14	45	131	46	131	46
2	12		TOTAL TRANSFERS		47	45		51	14	45	131	46	131	46
1	13		NET MATERIALS AND SUPPLIES		1097	1001		337	508	990	950	-41	950	-41
	14													
	15													
8	16		EQUIPMENT											
7	17	400	EQUIPMENT - HISTORY	P,R	928	362		164		164	362		-362	
6	18		REPLACEMENT EQUIPMENT											
5	19	412	2 TYPEWRITERS	P,R							460	460	460	100
	20													
1	21		TOTAL EQUIPMENT		928	362		164		164	362	460	460	100
0	22		TRANSFER TO PURCHASER	P,R	928	362		164		164	362	460	460	100

SUBMITTED

318

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 231 INDEX 07 SHEET

318

ELECTRICITY -

ADMINISTRATION AND OPERATIONS

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5
	1	2	3	4	5	6	7	8	9	10	11	12	13
3	01	800	FIXED CHARGES										
2	02	864	MEMBERSHIP DUES	19	19			19	19	19		19	

SUBMITTED

RECOMMENDED

ELECTRICITY - PLANT DIVISION

LINE NUMBER	CODE	DESCRIPTION	1962-63			1963-1964					1964 1102	
4	01	RECAPITULATION - PLANT										
3	02 110	PERMANENT SALARIES										
2	03 111	OVERTIME							296	200	0	
1	04 120	TEMPORARY SALARIES										
0	05 130	WAGES										
9	06 176	RETROACTIVE WAGES										
8	07 200	CONTRACTUAL SERVICES										
7	08 300	MATERIALS AND SUPPLIES	88573	99600								
6	09 400	EQUIPMENT	16057									
5	10 800	FIXED CHARGES	5400									
4	11 900	SERVICES OF OTHER DEPARTMENTS	2698	3178								
	12											
0	13	TOTAL OPERATING BUDGET										
9	14 500	BUILDINGS, STRUCTURES & IMPROVEMENTS										
8	15 700	RECONSTRUCTION AND REPLACEMENT										
7	16	TOTAL BUDGET										
6	17	TRANSFERS TO PURCHASER										
5	18	TRANSFERS TO REAL ESTATE										
4	19	TOTAL TRANSFERS										
3	20	NET BUDGET										

SUBMITTED

320

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS -- PERSONAL SERVICE ITEMS

320

A
FORM 4250

ELECTRICITY - PLANT DIVISION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 — 233 INDEX — 02 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963 - 1964 NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 CAO, BOARD OR COMMISSION NO OF EMP	AMOUNT	BUDGET COLS. 3 & 4 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
2	01		SUMMARY OF PERMANENT EMPLOYMENTS												
1	02	110000	PERMANENT SALARIES	25	25		200567	25	205412		4865	24		205757	-1
0	03	130000	WAGES	65	65		640208	66	651721	1	11423	66		661443	1
	04														
8	05		TOTAL	90	90		840775	91	857133	1	16358	90		867200	
	06														
	07														
5	08	110000	PERMANENT SALARIES												
4	09		SECTION 233010												
1	10	8512	GENERAL CLERK-TYPIST	2	1	385M469				-1					-1
0	11	M280	PARKING METER SERVICEMAN	14	13	505M613	24892	13	95238		736	13	530M644	100464	
9	12	M280	K PARKING METER SERVICEMAN		1										
8	13	1444	CLERK - STENOGRAPHER *NEW*			385M469				1	4620	1	405M493	4860	1
7	14	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493				1	5016				-1
6	15	1630	ACCOUNT CLERK		1	376M458	4838			-1	-4838				-1
5	16	2716	JANITOR *NEW*			376M458		1	4620	1	4620	1	395M481	4860	1
4	17	5240	ASSOCIATE ELECTRICAL ENGINEER	1	1	842M1073	11556	1	11556		300	1	884M1073	12876	
3	18	5246	RADIO ENGINEER	1	1	997M1273	14544	1	14544			1	1042M1273	15276	
2	19		ASSOCIATE RADIO ENGINEER *NEW*			862M1047		1	10344	1	10344	0		0	
9	20	5352	ELECTRICAL CRAFTSMAN	1	1	545M660	7920	1	7920			1	599M725	8736	
8	21	7129	MACHINE SHOP AND PARKING METER SUPERINTENDENT	1	1	745M905	10688	1	10860		172	1	802M974	11688	
7	22	7131	ELECTRICAL MAINTENANCE AND CONSTRUCTION SUPERINTENDENT	1	1	905M1126	13572	1	13761			1	974M1183	14196	
6	23	7234	INSTRUMENT MAKER FOREMAN	1	1	780M947	9576	1	9576		-190	1	693M842	9905	
5	24	7243	PARKING METER SERVICEMAN FOREMAN	1	1	684M831	9972	1	8316			1	584M710	8520	
4	25	7444	PARKING METER SERVICEMAN	2	2	445M556	13368	2	13872		864	2	693M599	14736	

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
4250 ELECTRICITY - PLANT DIVISION

	CODE	DESCRIPTION	1962 1963	1963-1964		1964-1965			
C	C1	TOTAL PERMANENT SALARIES	25 25	200567	25	205412	4885	209757	-1
9	02	SUPPLEMENTAL APPROPRIATION ADJUSTMENT		2807					
8	03	BUDGET 1963-64		203356					
	04								
6	05	ACTUAL EXPEND 1962-63		191598					
5	06	ACTUAL EXPEND 1963-64 FIRST SIX MOS		99039					
4	07	PROBABLE EXPEND 1963-64 LAST SIX MOS		100699					
	08								
2	09	PROBABLE EXPEND 1963-64		199738					
	10								
	11								
7	12	130000 WAGES							
6	13	SECTION 233030							
5	14	E154 LINEMAN	15 13	30550	133755	13	133250	-505	13 40700 132050
4	15	E160 FOREMAN LINEMAN	2 2	43780	22736	2	22750	-86	2 44950 23951
3	16	7238 ELECTRICIAN FOREMAN	3 3	43780	34618	3	34951	233	3 44950 36951
2	17	7308 CABLE SPLICER	3 3	43780	34106	3	33975	-129	3 44950 35967
1	18	7331 INSTRUMENT MAKER	6 6	262400	50302	6	50112	-190	6 42911 50019
0	19	7343 MAINTENANCE MACHINIST	5 5	36638	34428	5	34280	-148	5 42911 41780
7	20	7345 ELECTRICIAN	12 14	395564070	146466	14	145944	1147	14 40700 142944
6	21	7345 ELECTRICIAN OVERM		395564070		1	1	1	1 40700 1 1
5	22	7346 PAINTER	4 4	4220	30364	4	30	1	4 42911 30019
4	23	7367 RADIO TECHNICIAN	2 2	2	2	2	2	1	2 2 2
3	24	7368 SENIOR RADIO TECHNICIAN	1 1	21	21				
2	25	7514 GENERAL LABORER	5 4	27	2	2	2		2

(COLUMNS 2, 3 & 4 - 25)

322

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

322

A
FORM 4250

ELECTRICITY - PLANT DIVISION
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 233 INDEX 64 SHEET

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 / 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT GOV BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 01	7516	GENERAL LABORER SUB-FOREMAN		1	1	410H425	8675	1	8860		185	1	425H	8860		
02																
6 03		TOTAL PERMANENT WAGES		65	65		640228	66	651721	1	11493	66		661443	1	
5 04		BUDGET 1963-64					640228									
05																
3 06		ACTUAL EXPEND 1962-63					558672									
2 07		ACTUAL EXPEND 1963-64 FIRST SIX MOS					291132									
1 08		PROBABLE EXPEND 1963-64 LAST SIX MOS					344690									
09																
7 10		PROBABLE EXPEND 1963-64					635822									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

ELECTRICITY - PLANT DIVISION

LINE NUMBER	CODE	DESCRIPTION	1982-83	1983-1984								
1	2	3	4									
5	01	SECTION 233010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-2807							
	02											
	03											
2	04 111	OVERTIME							200	200	0	
	05											
	06											
9	07 120	TEMPORARY SALARIES	4837	6232		1332						
	08											
	09											
4	10 178	RETROACTIVE WAGES	40292									
	11											
	12											
1	13 130	OVERTIME AND TEMPORARY WAGES										
0	14	E154 LINEMAN	38792	28205								
9	15	E160 FOREMAN LINEMAN	1050	1285								
8	16	7238 ELECTRICIAN FOREMAN	1310	1425								
7	17	7308 CABLE SPLICER	3546	400								
6	18	7331 INSTRUMENT MAKER	571*	200								
5	19	7343 MAINTENANCE MACHINIST	4178	1400								
7	20	7365 ELECTRICIAN	4454	1431								
1	21	7366 PAINTER	3736									
0	22	7367 RADIO TECHNICIAN	5411	3424								
9	23	7368 SENIOR RADIO TECHNICIAN	1442									
8	24	7514 GENERAL LABORER										
7	25	7516 GENERAL LABORER SUB-FOREMAN										

SUBMITTE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

324

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 233 INDEX 06 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET COL 8	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER COL 8	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
3	01		TRAFFIC SIGNAL CONTINGENCIES		2597	3061		671	2390	3061	3500	439	3061		11
2	02		RADIO STANDBY								7478	7478	0		12
	03														
0	04		TOTAL OVERTIME AND TEMPORARY WAGES		83819	47835		39475	12766	52241	72543	24708	47835		
	05														
	06														
7	07	200	CONTRACTUAL SERVICES												
6	08	201	LOCAL FARES												
5	09	202	FREIGHT, EXPRESS, DRAYING, ETC.		25	25		16	9	25	40	15	25		13
2	10	214	MAINT. AND REPAIR OF OTHER STRUCTURES		3209	400			400	400	700	300	700	300	14
1	11	216	MAINTENANCE AND REPAIR TIRE RECAPS - PLANT		50	90		46	44	90	90		90		
0	12	216	MAINTENANCE AND REPAIR TIRE RECAPS - TRAFFIC			50		29	21	50	50		50		
9	13	216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - PLANT	PLS	4761	4997		2526	2401	4927	5500	503	5250	253	15
8	14	216	MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - TRAFFIC	PLS	260	250		165	185	350	350	100	350	100	16
7	15	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		55	25						-25		-25	
6	16	218	MAINTENANCE AND REPAIR MAINT. AND REPAIR OF OFFICE EQUIPMENT	PUR					25	25	25	25	25	25	
5	17	219	OF OTHER EQUIPMENT - PLANT		267	150		108	42	150	250	100	200	50	17
4	18	219	MAINTENANCE AND REPAIR OF EQUIPMENT USED BY OTHER DEPARTMENTS			500	-52		500	500		-500		-500	18
3	19	219	MAINTENANCE AND REPAIR OF OTHER EQUIPMENT - TRAFFIC		351	460	-25	171	264	435	400	-60	400	-60	19
0	20	224	BLUEPRINTING AND MIMEOGRAPHING - PLANT	PRP	372	250	95	178	167	345	300	50	300	50	
9	21	224	BLUEPRINTING AND MIMEOGRAPHING - TRAFFIC	PRP	50	50	25	30	37	75	50		50		
8	22	234	MICROFILMING			50	-50				50		0	-50	
7	23	235	SUBSCRIPTIONS												
6	24	236	CLEANING, LAUNDRY AND TOWEL SERVICE		35	25		11	14	25	37	12	37	12	21
5	25	237	SCAVENGER SERVICE - PLANT	PUR	136	212		71	171	1	1		212		

SUBMITTED RECOMMENDED

325
B
FORM 6290

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OF SUPERVISORS

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL
FISCAL YEAR [illegible]

			CODE	DESCRIPTION		1962-63								
1	01		237	SCAVENGER SERVICE - TRAFFIC	PUR	103	111							111
0	02		238	WINDOW WASHING SERVICE	PUR									
9	03		269	TELETYPE MAINTENANCE TRAINING SCHOOL			480							
	04													
7	05			TOTAL CONTRACTUAL SERVICES		3734	8125	-7						
6	06			TRANSFERS TO PURCHASER	PUR	5742								
5	07			NET CONTRACTUAL SERVICES		3592	7255	-127						
	08													
	09													
0	10		300	MATERIALS AND SUPPLIES - ELECTRICAL										
9	11		304	METALS AND CASTINGS		226	200							
8	12		305	SMALL TOOLS		289	400							
7	13		306	SHOP, FIELD AND ENGINE ROOM SUPPLIES		270	110							110
6	14		311	AGGREGATES AND OTHER BUILDING MATERIALS		836	850							
5	15		312	LUMBER AND MILLWORK		1256	1500							
4	16		315	POLE LINE HARDWARE		913	1000							
3	17		316	PLUMBING AND STEAMFITTING SUPPLIES		923	700							
2	18		317	ELECTRICAL SUPPLIES		2303	3000							
1	19		317	ELECTRICAL SUPPLIES - EXPOSED POWER PANEL			800							
0	20		317	ELECTRICAL SUPPLIES SECURITY LIGHTING			1000							
9	21		317	ELECTRICAL SUPPLIES - LIGHT DIFFUSING PANELS										
8	22		317	TRAFFIC SIGNAL SUPPLIES		3283	3600							
7	23		317	TRAFFIC SIGNAL SUPPLIES AND SPECIAL PROJECTS		192	1500							
6	24		317	ELECTRICAL SUPPLIES - NEW HALL OF JUSTICE										
5	25		317	RADIO ELECTRICAL SUPPLIES		1690	150							

SUBMITTED

326

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 233 PAGE 08 SHEET

326

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	
	1	2	3		4	5	6	7	8	9	10	11	12	
9	01	317	RADIO SUPPLIES - SPECIAL PROJECTS			300		260	40	300		-300		-300
8	02	317	RADIO SUPPLIES FOR MUNICIPAL RAILWAY		1164	1250		85	1165	1250	1250		1250	
7	03	317	RADIO SUPPLIES FOR WATER DEPARTMENT		906	1000		514	486	1000	1000		1000	
6	04	317	RADIO SUPPLIES FOR DEPARTMENT OF PUBLIC WORKS		182	191		84	107	191	191		191	
5	05	317	RADIO SUPPLIES FOR BOARD OF SUPERVISORS		39	50			50	50	50		50	
4	06	317	WIRE AND CABLE		7015	6720		6573	147	6720	6720		6720	
3	07	317	CABLE - CATASTROPHIC REPLACEMENTS			2250		2054	196	2250	2750	500	2750	500
2	08	341	DRYGOODS, NOTIONS AND FABRICS	PUR	21	18			18	18	18		18	
1	09	361	DRUGS, CHEMICALS AND GASES		10	17		8	9	17	17		17	
8	10	362	HOSPITAL SUPPLIES		14	15		15		15	15		15	
7	11	371	STATIONERY AND OFFICE SUPPLIES		329	256		107	149	256	256		256	
6	12	372	DRAFTING SUPPLIES		57	60		25	35	60	60		60	
5	13	375	STATIONERY WITHDRAWN FROM STORES	PUR	47	50		23	27	50	50		50	
	14													
3	15		TOTAL MATERIALS AND SUPPLIES-ELECTRICAL		65843	74627		39083	35544	74627	75427	800	74727	100
2	16		TRANSFERS TO PURCHASER	PUR	68	68		23	45	68	68		68	
1	17		NET MATERIALS AND SUPPLIES-ELECTRICAL		65775	74559		39060	35499	74559	75359	800	74659	100

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

DEPARTMENT BOARD OF [illegible]

ELECTRICITY - PLANT DIVISION

LINE NUMBER	CODE	DESCRIPTION	1962-63 EXPENDITURES	1963-1964 BUDGET	1963-1964 RECOMMENDATIONS	1963-1964 EXPENDITURES			1964-1965			
1	2	3	4	5	6	7	8	9	10	11	12	13
7 01	300	MATERIALS AND SUPPLIES - MECHANICAL										
6 02	301	TIRES AND TUBES	367	600		190	417	200	52			
5 03	302	AUTOMOTIVE REPLACEMENT PARTS										
4 04	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT										
3 05	304	METALS AND CASTINGS	1154	1500		417	693	1400	1500			1500
2 06	305	REPLACEMENT PARTS FOR PARKING METER LOCKS										
1 07	305	SMALL TOOLS	350	410		236	174	410	410			410
0 08	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	232	230		121	111	230	250	20		230
9 09	311	AGGREGATES AND OTHER BUILDING MATERIALS										
8 10	312	LUMBER AND MILLWORK										
7 11	316	MISCELLANEOUS HARDWARE	210	220		98	122	220	220			220
6 12	316	PLUMBING AND STEAMFITTING SUPPLIES	544	650		321	329	650	650			650
5 13	317	ELECTRICAL SUPPLIES	368	400		240	160	400	400			400
4 14	317	ELECTRICAL SUPPLIES PROJECT 1										
3 15	317	ELECTRICAL SUPPLIES PROJECT 2										
2 16	318	PAINT AND PAINTERS SUPPLIES										
1 17	321	FUELS, ILLUMINANTS AND LUBRICANTS PLANT	2533	3600		1754	1450	3200	3200	200		3200
0 18	321	FUELS, ILLUMINANTS AND LUBRICANTS - TRAFFIC	2356	2350		1175	1225	2400	2400	200		2350
9 19	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES										
8 20	335	CLEANING AND JANITORIAL SUPPLIES				124	91	215	215			250
7 21	341	DRY GOODS, NOTIONS AND FABRICS				1	79	5	5			40
6 22	341	DRY GOODS, NOTIONS AND FABRICS										
5 23	361	DRUGS, CHEMICALS AND GASES	261	350		110	142	252	252			350
4 24	371	STATIONERY AND OFFICE SUPPLIES	175	175		11	6	17	17			175
3 25												

TOTAL MATERIALS AND SUPPLIES - SUBMITTED

RECOMMENDED

328

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

328

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 233 INDEX 10 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON BUDGET
	1	2	3		4	5	6	7	8	9	10	11	12	
5	01		MECHANICAL		22730	24973		13619	11354	24973	26058	1085	25298	325
4	02		TRANSFERS TO PURCHASER	PUR	5957	5990		2887	3104	5990	6400	410	5790	-200
			NET MATERIALS AND SUPPLIES -											
3	03		MECHANICAL		16774	18983		10733	8250	18983	19658	675	19508	525
	04													
	05													
0	06		SUMMARY OF MATERIALS AND SUPPLIES											
			MATERIALS AND SUPPLIES -											
9	07		ELECTRICAL OPERATION		65843	74627		39083	35544	74627	75427	800	74727	100
			MATERIALS ANS SUPPLIES -											
8	08		MECHANICAL OPERATION		22730	24973		13619	11354	24973	26058	1085	25298	325
	09													
4	10		TOTAL MATERIALS AND SUPPLIES		88573	99600		52702	46898	99600	101485	1885	100025	425
3	11		TOTAL TRANSFERS TO PURCHASER		6024	6058		2909	3149	6058	6468	410	5858	-200
2	12		NET MATERIALS AND SUPPLIES		82549	93542		49793	43749	93542	95017	1475	94167	625
	13													
	14													
9	15		EQUIPMENT											
8	16	400	EQUIPMENT - HISTORY	PUR	18057	49337		24127	25210	49337		-49337		-49337
7	17		REPLACEMENT EQUIPMENT											
6	18	412	TYPEWRITER 12 INCH PICA	PUR							201	201	201	201
5	19	422	ELECTRIC HAND DRILL	PUR							45	45	45	45
2	20	422	FIRE BOX PATTERN - METAL	PUR							800	800	800	800
1	21	422	HYDRAULIC PUMP AND RAM	PUR							90	90	90	90
0	22	426	STEP LADDERS 4 - 8 FT.	PUR							48	48	48	48
9	23	432	FLOOR MAINTAINER	PUR							450	450	450	450
8	24	442	ELECTRIC WATER COOLER	PUR							125	125	125	125
7	25	442	SOLDER MELTING FURNACE	PUR							60	60	60	60

SUBMITTED RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

ELECTRICITY - PLANT DIVISION

DEPARTMENT BOARD OR COMMISSION

LINE NUMBER		CODE	DESCRIPTION		1962-63	1963			
3	01	446	3 FIRE HOUSE PANELS	PUR					
2	02	446	2 FIRE ALARM TRANSMITTERS	PUR					
1	03	446	4 FIRE HOUSE REGISTERS	PUR					
0	04	456	1/2 TON TRUCK W/ BODY	PUR					
9	05	456	1/2 TON TRUCK W/ BODY	PUR					
8	06	456	STATION WAGON COMPACT	PUR					
7	07		NEW EQUIPMENT						
6	08	406	BENCH MAGNIFIER LAMPS	PUR					
5	09	422	PRECISION SHEET METAL BRAKE	PUR					
2	10	422	ROCK DRILLING JACKHAMMER	PUR					
1	11	422	JACKHAMMER BITS	PUR					
0	12	422	SOCKET WRENCH SET	PUR					
9	13	426	SECTIONAL ROLLING SCAFFOLD	PUR					
8	14	446	2 - TEST METER	PUR					
7	15	446	CABLE TESTER	PUR					
6	16	446	FREQUENCY METER & CALIBRATOR	PUR					
5	17	456	CAPACITANCE RESISTANCE ANALYZER	PUR					
4	18		FIRE DEPARTMENT						
3	19	446	RADIO & ALLIED COMMUNICATIONS EQUIP.	PUR					
0	20		POLICE DEPARTMENT						
9	21	446	RADIO & ALLIED COMMUNICATION EQUIP.	PUR					
	22								
7	23		TOTAL EQUIPMENT						
6	24		TRANSFERS TO PURCHASER	PUR					

330

B

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 233 SHEET 12

330

ELECTRICITY - PLANT DIVISION

DEPARTMENT BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5
	1		4		5	6	7	7	8	9	10	11	12	13
1	01	800	FIXED CHARGES											
0	02	880	RENT	RE	5400									
	03													
8	04		TOTAL FIXED CHARGES		5400									
7	05		TRANSFER TO REAL ESTATE	RE	5400									
	06													
	07													
4	08		SERVICES OF OTHER DEPARTMENTS											
3	09	900	PURCHASER	PUR	2898	2898		1562	1336	2898	6210	3312	3180	282 61
0	10	901	REVOLVING FUND			300		300		300		-300		-300 1
	11													
8	12		TOTAL SERVICES OF OTHER DEPARTMENTS		2898	3198		1862	1336	3198	6210	3012	3180	-18
7	13		TRANSFERS TO PURCHASER	PUR	2898	2898		1562	1336	2898	6210	3312	3180	282
6	14		NET SERVICES OF OTHER DEPARTMENTS			300		300		300		-300		-300

SUBMITTED

RECOMMENDED

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OF SUPERVISORS

			CODE		
	1	2	3		
9	01	500	BUILDINGS, STRUCTURES & IMPROVEMENTS		
8	02	013	SPECIAL PROJECT - POLICE DEPT.	5000	0
	03				
6	04		TOTAL BLDGS. STRUCTURES & IMPROV.	5000	0
	05				
4	06				
3	07		UNEXPENDED BALANCE FORWARDED	67821	
2	08		MODIFICATION	11400	
	09				
8	10		NET MODIFICATION	79221	
7	11		BUDGET 1963-64	12692	
	12				
	13				
4	14		ACTUAL EXPEND 1962-63	13644	
3	15		ACTUAL EXPEND 1963-64 FIRST SIX MOS	[illegible]	
2	16		PROBABLE EXPEND 1963-64 LAST SIX MOS	[illegible]	
	17				
0	18		PROBABLE EXPEND 1963-64	[illegible]	

332
C
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS
FISCAL YEAR 1964-1965

332

ELECTRICITY - PLANT DIVISION
DEPARTMENT BOARD OR COMMISSION

233 FUND 14 UNIT

CHECK	LINE NO.			Priority Rating	Board or Commission Amount	Plan No.	By Mayor Amount	Priority Rating	
1	2		3	4	5	6	7	8	9
7	01	700	RECONSTRUCTION & REPLACEMENTS						
6	02	720	JUDSON AVE. UNDERGROUND DISTRICT		9137		9137		502
5	03								
	04								
3	05		TOTAL RECONSTRUCTION & REPLACEMENT		9137		9137		
	06								
1	07								
0	08		UNEXPENDED BALANCE FORWARDED		85776				
9	09		BUDGET 1963-64		97512				
	10								
	11								
4	12		ACTUAL EXPEND 1962-63						
3	13		ACTUAL EXPEND 1963-64 FIRST SIX MOS		31473				
2	14		PROBABLE EXPEND 1963-64 LAST SIX MOS		151815				
	15								
0	16		PROBABLE EXPEND 1963-64		183288				

333

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FARMERS MARKET

	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965		
3	01		RECAPITULATION									
2	02	110	PERMANENT SALARIES	17557	19067							
1	03	112	HOLIDAY PAY	101	212							
0	04	120	TEMPORARY SALARIES	122	358							
3	05	200	CONTRACTUAL SERVICES	1789	1726							
8	06	300	MATERIALS AND SUPPLIES	546	575							
1	07	400	EQUIPMENT	122								
6	08	800	FIXED CHARGES									
	09											
2	10		TOTAL BUDGET	20237	21816							
1	11		TRANSFERS TO PURCHASER	1098	1064							
0	12		TRANSFERS TO LIGHT, HEAT AND POWER	228								
9	13		TOTAL TRANSFERS	1326	1064							
8	14		NET BUDGET	18911	20752							

SUBMITTED

Thomas G. Dunbar

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965

334

A
FORM 4250

FARMERS MARKET
DEPARTMENT, BOARD OR COMMISSION

241 INDEX 02 SHEET

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 REQUESTED BY DEPT HEAD, BOARD OR COMMISSION NO OF EMP	AMOUNT	BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	SERIAL NO.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1 01		SUMMARY OF PERMANENT EMPLOYMENTS												
0 02	110000	PERMANENT SALARIES	3	3		19047	3	19299		252	3			20053
03														
8 04		TOTAL	3	3		19047	3	19299		252	3			20053
05														
06														
5 07	110000	PERMANENT SALARIES												
4 08		SECTION 241010												
3 09	1426	SENIOR CLERK TYPIST	1	1	395M481	5772	1	5772			1	415M505	6060	
0 10	2714	JANITOR	1	1	376M458	4959	1	5211		252	1	395M481	5473	
9 11	3488	FARMERS MARKET MANAGER	1	1	570M793	8316	1	8316			1	584M710	8520	
12														
7 13		TOTAL PERMANENT SALARIES	3	3		19047	3	19299		252	3			20053
6 14		BUDGET 1963-64				19047								
15														
4 16		ACTUAL EXPEND 1962-63				17557								
3 17		ACTUAL EXPEND 1963-64 FIRST SIX MOS				9514								
2 18		PROBABLE EXPEND 1963-64 LAST SIX MOS				9533								
19														
8 20		PROBABLE EXPEND 1963-64				19047								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

335

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FARMERS MARKET

DEPARTMENT BOARD OR COMMISSION

	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1965						1965	1966	
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	FARMERS MARKET ACTUAL EXPENDITURES	FARMERS MARKET BUDGET	FARMERS MARKET ESTIMATED EXPENDITURES		AS MODIFIED BUDGET	AS MODIFIED ESTIMATED EXPENDITURES	INCREASE OR DECREASE
	01													
9	02	112	HOLIDAY PAY		101	212		109	109	212	333	121	333	109
	03													
	04													
6	05	120	TEMPORARY SALARIES											
	06													
	07	200	CONTRACTUAL SERVICES											
3	08	201	LOCAL FARES		55	60		30	30	60	60		120	
2	09	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT			30		21	9	30		30		-30
1	10	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR								30	30	30
8	11	224	REPRODUCTION SERVICES	PRP	84	100		47	50	100	100		100	
7	12	231	LIGHT, HEAT AND POWER	LHP	229									
6	13	231	WATER		470	500		180	320	500	500		500	
5	14	232	TELEPHONE AND TELEGRAPH	PUR	83	90		43	47	90	100	10	90	
4	15	233	POSTAGE		75	95		45	45	90	95		95	
3	16	237	SCAVENGER SERVICE	PUR	794	950		429	431	950	950		950	
2	17	298	OTHER CONTRACTUAL SERVICES											
1	18													
	19		TOTAL CONTRACTUAL SERVICES		1811	1944		914	991	1944	2148	191	2148	79
9	20		TRANSFERS TO OTHER FUNDS											
6	21		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	229									
5	22		TOTAL TRANSFERS											
4	23		NET CONTRACTUAL SERVICES		1582	1944		914	991	1944	2148	191	2148	79

SUBMITTED

336

B

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FARMERS MARKET
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 241 INDEX 04 SHEET

336

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965			
								EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION		RECOMMENDED BY MAYOR	
					ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON W (+) BUDGET COL 5	AMOUNT	COMPARISON W BUDGET COL 5
	1	2	3		4	5	6	7	8	9	10	11	12	13
7	01	300	MATERIALS AND SUPPLIES											
6	02	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		200	200		60	140	200	225	25	200	
5	03	336	CLEANING AND JANITORIAL SUPPLIES		113	125		105	20	125	125		125	
4	04	362	HOSPITAL AND LABORATORY SUPPLIES		9	10		6	4	10	10		10	
3	05	373	STATIONERY AND OFFICE SUPPLIES		209	225		144	81	225	225		225	
2	06	376	STATIONERY WITHDRAWN FROM STORES	PUR	15	15		15		15	20	5	15	
	07													
0	08		TOTAL MATERIALS AND SUPPLIES		546	575		330	245	575	605	30	575	
9	09		TRANSFERS TO PURCHASER	PUR	15	15		15		15	20	5	15	
6	10		NET MATERIALS AND SUPPLIES		531	560		315	245	560	585	25	560	
	11													
	12													
3	13		EQUIPMENT											
2	14	400	EQUIPMENT-HISTORY	PUR	122									
1	15		NEW EQUIPMENT											
0	16	412	DUPLICATING MACHINE	PUR							250	250	0	
	17													
8	18		TOTAL EQUIPMENT		122						250	250	0	
7	19		TRANSFERS TO PURCHASER	PUR	122						250	250	0	

SUBMITTED

RECOMMENDED

FARMERS MARKET
DEPARTMENT BOARD OR COMMISSION

CHART ACCT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964				1964 1965	
				EXPENDITURES						
4	01	800	FIXED CHARGES							
3	02	815	LIABILITY INSURANCE						1300	1300	1300	1300
	03									
1	04		TOTAL FIXED CHARGES						1300	1300	1300	1300

338
B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

330

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 243 DEPT 01 UNIT

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED ACTUAL FIRST SIX MONTHS	1963-1964 ESTIMATED PROBABLE LAST SIX MONTHS	1963-1964 ESTIMATED PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	DIFFERENCE
	1										11	12		
1	01		RECAPITULATION											
0	02	110	PERMANENT SALARIES	155706	166723	1878	80320	84027	164355	176054	9331	183439	16716	
9	03	111	OVERTIME	175	175		92	133	175	300	125	200	25	
8	04	120	TEMPORARY SALARIES							1500	1500	0		
7	05	200	CONTRACTUAL SERVICES	9380	10401		5667	4775	10442	11119	718	10742	341	
6	06	203	USE OF EMPLOYEES CARS	337	350		171	179	350	700	350	325	-25	
5	07	300	MATERIALS AND SUPPLIES	2086	2299	3	1030	1068	2098	2359	60	2149	-150	
4	08	400	EQUIPMENT	1548	390	3	392		392	7658	7268	3789	3399	
3	09	800	FIXED CHARGES		450			450	450		-450		-450	
0	10	948	REVOLVING FUND	1000										
	11													
8	12		TOTAL BUDGET	170234	180788	-1878	87590	90631	178221	199690	18902	200694	19906	
7	13		TRANSFERS TO PURCHASER	3469	2481	3	1520	962	2482	10511	8030	6255	3774	
6	14		NET BUDGET	166765	178307	-1881	86070	89669	175739	189179	10872	194439	16132	

SUBMITTED

RECOMMENDED
Virgil L. Elliott
Director-Finance & Records

Herman O. Dunkel

FORM 4250 PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN
DEPARTMENT, BOARD OR COMMISSION

ENTERED	CODE	DESCRIPTION
1	2	3
9 01		SUMMARY OF PERMANENT EMPLOYMENTS
8 02	110000	PERMANENT SALARIES
03		
6 04		TOTAL
05		
06		
3 07	110000	PERMANENT SALARIES PUBLIC ADMINISTRATOR
2 08		SECTION 24301OA
1 09	8410	LEGAL STENOGRAPHER
8 10	8512	GENERAL CLERK-TYPIST
7 11	1124	ASSISTANT PUBLIC ADMINISTRATOR
6 12	1126	PUBLIC ADMINISTRATOR
5 13	1424	CLERK TYPIST
4 14	1458	LEGAL STENOGRAPHER
3 15	1460	SENIOR LEGAL STENOGRAPHER
2 16	1650	ACCOUNTANT
1 17	1652	SENIOR ACCOUNTANT
0 18	4230	ESTATE INVESTIGATOR
9 19	4234	ESTATE TAX ANALYST
8 20	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL
9 21	8178	SENIOR ATTORNEY, CIVIL AND CRIMINAL
4 22	8186	ATTORNEY FOR THE PUBLIC ADMINISTRATOR PUBLIC GUARDIAN
3 23		SECTION 24301OR
2 24	8512	GENERAL [illegible]
1 25	1124	ASSISTANT PUBLIC ADMINISTRATOR

COLUMNS 2, 3 [illegible]

340

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 243 INDEX 01 SHEET

340

A FORM 4250

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT LAB BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 5 & 6 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
7	01	1458	LEGAL STENOGRAPHER	*NEW*			395M481		1	4740	1	4740	1	415M505	4980	1	
6	02	1650	ACCOUNTANT		1	1	505M613	7327	1	7356		29	1	530M644	7728		1
5	03	4230	ESTATE INVESTIGATOR	*NEW*			543M660		1	6516	1	6516	1	584M710	7008	1	
	04																
3	05		TOTAL PERMANENT SALARIES		19	19		164845	21	176354	2	11269	21		183439	2	
2	06		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1878									
1	07		BUDGET 1963-64					166723									
	08																
9	09		ACTUAL EXPEND 1962-63					155706									
6	10		ACTUAL EXPEND 1963-64 FIRST SIX MOS					80328									
5	11		PROBABLE EXPEND 1963-64 LAST SIX MOS					84027									
	12																
3	13		PROBABLE EXPEND 1963-64					164355									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

341

B

FORM 4250

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN

DEPARTMENT HEAD

BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

41

ENTRY	LINE NUMBER	CODE	DESCRIPTION	1982-83								
			SECTION 243010A									
5	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-1[illegible]						
	02											
	03											
2	04	111	OVERTIME	175	175		56	133	175	[illegible]		
	05											
	06											
9	07	120	TEMPORARY SALARIES							1500		
	08											
	09											
4	10	200	CONTRACTUAL SERVICES- PUBLIC ADMINISTRATOR									
3	11	201	LOCAL FARES	13	16		7	9	15		15	
2	12	206	TRAVEL EXPENSE - ROUTINE	48	51		23	17			50	
1	13	206	TRAVEL EXPENSE - OFFICIAL TRAVEL	87	220		120	100	220		220	
0	14	218	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	177	216		136	80			150	
9	15	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	264	154		111	43	154			
8	16	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PCS									
7	17	224	REPRODUCTION SERVICES PRP	17	22							
6	18	232	TELEPHONE AND TELEGRAPH PCS	426	427		200	11	427			
5	19	233	POSTAGE	1055	1100		462	638	1100			
2	20	234	OFFICIAL PRINTING AND PUBLISHING	500	431		177	254	431			
1	21	235	SUBSCRIPTIONS	180	206		100	1				
0	22	240	TELEPHONE DIRECTORY SERVICE PCS	50	45							
9	23	243	RENTAL - SAFE DEPOSIT BOX	51	51							
8	24	266	LITIGATION AND CLAIMS EXPENSE		1							
7	25	269	OTHER PROFESSIONAL SERVICES	6	1							

SUBMITTED

342

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

342

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 243 SHEET 05

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL [illegible]	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION COMPARISON WITH BUDGET 63-64	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET 63-64
	1		2	4	6	6	7	8	9	10	11		
2	01		SUB TOTAL PUBLIC ADMINISTRATOR	8807	9819		5361	4459	9813	10449	630	10142	323
	02												
	03												
9	04	200	CONTRACTUAL SERVICES										
8	05		PUBLIC GUARDIAN										
7	06	201	LOCAL FARES	11	15		2	13	15	15		15	
6	07	210	MAINT. & REPAIR OF OFFICE EQUIPMENT	17	45		45		45		-45		-45
5	08	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							43	43	43	43
4	09	224	REPRODUCTION SERVICES PRP	107	125		25	100	125	125		125	
1	10	232	TELEPHONE AND TELEGRAPH PUR	156	180		84	77	160	200	20	180	
0	11	233	POSTAGE	191	180		100	80	180	250	70	200	20
9	12	243	RENTAL - SAFE DEPOSIT BOX	12	12		12		12	12		12	
8	13	268	LITIGATION AND CLAIMS EXPENSE		25			25	25	25		25	
	14												
6	15		SUB TOTAL - PUBLIC GUARDIAN	493	582		267	315	582	670	88	600	18
	16												
4	17												
3	18		TOTAL CONTRACTUAL SERVICES	9300	10401		5627	4774	10401	11119	718	10742	341
2	19		TRANSFERS TO PURCHASER PUR	1524	1622		925	697	1622	1974	352	1900	278
9	20		NET CONTRACTUAL SERVICES	7856	8779		4702	4077	8779	8945	166	8745	-34

SUBMITTED

RECOMMENDED

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN

		CODE	DESCRIPTION	1962-63	1963-1964			1964			1965	
						EXPENDITURES						
	1	2	3									
	01	203	USE OF EMPLOYEES CARS									
	C2		PUBLIC ADMINISTRATOR	231	50	50		50	100	50	75	25
	C3		PUBLIC GUARDIAN	106	100	121	121	150	200	100	200	50
	C4											
	C5		TOTAL USE OF EMPLOYEES CARS	337	150	171	171	200	300	150	275	75
	06											
	07											
	CA	300	MATERIALS AND SUPPLIES									
	C9		PUBLIC ADMINISTRATOR									
	10	301	TIRES AND TUBES	43	50		50	50	50		50	
	11	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR									
	12	370	CITY DIRECTORY									
	13	371	STATIONERY AND OFFICE SUPPLIES	1474	1350	-50	1300	1350	1400	50		
	14	375	STATIONERY WITHDRAWN FROM STORES P&R	177	150	150	150	150	150	200	150	25
	15											
	16		SUB TOTAL PUBLIC ADMINISTRATOR	1875	1750	-50	1700	1750	1800	50	1775	50
	17											
	18											
	19	300	MATERIALS AND SUPPLIES									
	20		PUBLIC GUARDIAN									
	21	321	FUELS, ILLUMINANTS AND LUBRICANTS P&R						175	175	0	25
	22	371	STATIONERY AND OFFICE SUPPLIES	175	75	150	150	150	150	200	150	-250
	23	375	STATIONERY WITHDRAWN FROM STORES P&R	50	75	50	50	50	50	50	75	
	24											
	25		SUB TOTAL PUBLIC GUARDIAN	225	225	200	200	200	375	425	375	-225

SUBMITTE

344

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

344

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 243 INDEX 07 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 9	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	
	1	2	3		8	9					10	11	12	13	14
8	01														
7	02		TOTAL MATERIALS AND SUPPLIES		2088	2259	-3	1030	1068	2098	2359	60	2149	-150	
6	03		TRANSFERS TO PURCHASER	PUR	397	469		203	215	469	679	210	469		
5	04		NET MATERIALS AND SUPPLIES		1671	1830	-3	767	853	1620	1680	-150	1680	-150	
	05														
	06														
2	07		EQUIPMENT												
1	08	400	PUBLIC ADMINISTRATOR - HISTORY	PUR	1277	390	3	392		392		-390		-390	
0	09		REPLACEMENT EQUIPMENT												
7	10	402	POSTURE CHAIR	PUR							40	40	40	40	
6	11	412	2 ELECTRIC TYPEWRITERS	PUR							780	780	390	390	
5	12	466	AUTOMOBILE	PUR							2875	2875	2765	2765	
4	13		NEW EQUIPMENT												
3	14	412	4 TRANSCRIBING MACHINES	PUR							355	355	240	240	
	15														
1	16		SUB TOTAL PUBLIC ADMINISTRATOR		1277	390	3	392		392	4855	4260	3435	3045	
	17														
	18														
8	19		EQUIPMENT												
5	20	400	PUBLIC GUARDIAN - HISTORY	PUR	271										
4	21		NEW EQUIPMENT												
3	22	402	VISUAL FILING SYSTEM	PUR							115	115	115	115	
2	23	402	SAFE	PUR							0		0		
1	24	412	TRANSCRIBING MACHINE	PUR							330	330	330	330	
0	25	456	AUTOMOBILE	PUR							0	0	0		

SUBMITTED RECOMMENDED

PUBLIC ADMINISTRATOR ~ PUBLIC GUARDIAN
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CONTROL SEC	LINE NUMBER	CODE	DESCRIPTION										
C	01		SUB TOTAL PUBLIC GUARDIAN										
	02												
	03												
3	04												
2	05		TOTAL EQUIPMENT										
1	06		TRANSFERS TO PURCHASER										
	07												
	08												
8	09	800	FIXED CHARGES										
5	10	815	BURGLARY INSURANCE										
	11												
	12												
2	13	948	REVOLVING FUND										

SUBMITTED

346

B
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 245 SHEET 01

346

REAL ESTATE
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET CO 9	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	01		RECAPITULATION											
8	02	110	PERMANENT SALARIES	40704	51325	467	25896	25896	51792	73512	22187	54768	3443	
7	03	200	CONTRACTUAL SERVICES	4582	4682	-15	2617	2113	4730	5076	394	4413	-269	
6	04	213	MAINTENANCE AND REPAIR OF RENTAL PROPERTY	1476	1500		1095	405	1500	1500		1500		
5	05	260	REALTY SERVICES							10000	10000	0		
4	06	300	MATERIALS AND SUPPLIES	405	445		175	270	445	410	-35	410	-35	
3	07	400	EQUIPMENT	742	935		720	180	900	1773	838	1407	472	
2	08	800	FIXED CHARGES	4993	5003	15	92	4926	5018	5061	58	5061	58	
1	09	900	SERVICES OF OTHER DEPARTMENTS	977	1000		722	278	1000	1350	350	1200	200	
	10													
7	11		TOTAL BUDGET	61879	64890	467	31317	34068	65385	98682	33792	68759	3869	
6	12		TRANSFERS TO PURCHASER	4270	4400	165	3204	1389	4593	5679	1279	5022	622	
5	13		NET BUDGET	57609	60490	302	28113	32679	60792	93003	32513	63737	3247	
	14													
	15													
2	16		OTHER APPROPRIATIONS											
1	17	880	RENTALS - RECEIPTS BY TRANSFER	55480	49167	56815	25931	68373	94304	103863	54696	90693	41526	
0	18	880	RENTAL CIVIC CENTER PARKING PLAZA	325000	325000		162500	162500	325000	325000		325000		
	19													
6	20		TOTAL OTHER APPROPRIATIONS	380480	374167	56815	188431	230873	419304	428863	54696	415693	41526	

SUBMITTED Philip L Ryan

RECOMMENDED Thomas A Dunkel

REAL ESTATE

DEPARTMENT BOARD OR COMMISSION

MECH DIGIT	LINE NUMBER	CODE	DESCRIPTION	1964-65			1965-66						
7	01		RECEIPTS BY TRANSFER										
6	02		INTRAFUND										
5	03	880145	FIRE DEPARTMENT	2686	2983		600	2383	2383	3013	30		30
4	04	880211	AGRICULTURAL COMMISSION	2484	2484		621		621	2484			
3	05	880233	DEPARTMENT OF ELECTRICITY	5400									
2	06	880253	RECORDS CENTER							18000	18000		12000
1	07	880513	DEPARTMENT OF PUBLIC HEALTH - NALINE CLINIC							2310	2310		
0	08	880535	DEPARTMENT OF PUBLIC HEALTH - HEALTH CENTERS	9470	9560	-12	4780	4720	9500	10680	1080		1080
9	09	880645	DEPARTMENT OF PUBLIC HEALTH - VENEREAL DISEASE CONTROL	3060	3060		1530	1530	3060	300	300		300
8	10	880503	DPH-COMMUNITY MENTAL HEALTH SERVICES- ADULT GUIDANCE			17300		17300	17300	16800	16800		16800
5	11	880565	DPH-COMMUNITY MENTAL HEALTH SERVICES- PSYCHIATRIC CLINIC	11700	11700		5850	5850	11700	11700		11700	
4	12	880567	DPH-COMMUNITY MENTAL HEALTH SERVICES- INSTITUTIONAL SERVICES							6900	6900		
	13												
2	14		TOTAL INTRAFUND	34800	29787	17288	13381	31669	45050	81984	44010	11700	29130
	15												
	16												
9	17		INTERFUND										
8	18	880631	LIBRARY	17880	19380	2000	12540	14540	27080	11100	13800		13800
7	19	880683	RCAC FUND	3000									
	20												
3	21		TOTAL INTERFUND	20880	19380	2000	12540	14540	27080	11100	13800		13800

SUBMITTED

348

B

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

348

REAL ESTATE
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1964-1965 245 INDEX 03 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON W/ 1963-64 BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON W/ 1963-64 BUDGET COL 5	REVISION INCR
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	01													
4	02		TOTAL RECEIPTS BY TRANSFER	55480	49167	57280	25931	68373	94304	103863	54696	90693	41526	

SUBMITTED
SUBMITTED

RECOMMENDED
RECOMMENDED

REAL ESTATE

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

ANALYSIS CODE	LINE NUMBER	CODE	DESCRIPTION	1962-1963										
	1													
3	01		SUMMARY OF PERMANENT EMPLOYMENTS											
2	02	110000	PERMANENT SALARIES	4	4									
1	03		INTERDEPARTMENTAL SALARIES	15	15									
	04													
9	05		TOTAL	19	19									
	06													
	07													
6	08	110000	PERMANENT SALARIES											
5	09		SECTION 245010											
2	10	1446	SENIOR CLERK STENOGRAPHER	1	1									
1	11	4110	RENTAL PROPERTY SUPERVISOR	1	1									
C	12	4140	RIGHT OF WAY AGENT											
9	13	4144	ASSISTANT DIRECTOR OF PROPERTY											
8	14	4150	DIRECTOR OF PROPERTY											
	15													
6	16		TOTAL PERMANENT SALARIES											
5	17		SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
4	18		BUDGET 1963-64											
	19													
C	20		ACTUAL EXPEND 1962-63											
9	21		ACTUAL EXPEND 1963-64 FIRST SIX MOS											
8	22		PROBABLE EXPEND 1963-64 LAST SIX MOS											
	23													
6	24		PROBABLE EXPEND 1963-64											

COLUMNS 2, 3 & 4 - ACT STEP IN NEW CLASSES

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 245 INDEX 05 SHEET

A FORM 4250

REAL ESTATE
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 6 & 7 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	
0	01		INTERDEPARTMENTAL SALARIES													
9	02		SECTION 245080													
8	03	8408	GENERAL CLERK-STENOGRAPHER	2	2	395M481		2				2	405M493			
7	04	1650	ACCOUNTANT	1	1	505M613		1				1	530M644			
6	05	1464	CLERK STENOGRAPHER	1	1	385M469		1				1	405M493			
5	06	4140	RIGHT-OF-WAY AGENT	8	8	745M905		6		-2		6	802M974		-2	
4	07	4142	SENIOR RIGHT-OF-WAY AGENT	2	2	842M1022		2				2	905M1099			
3	08	5362	CIVIL DRAFTSMAN	1	1	543M660		1				1	599M728			
	09															
9	10		TOTAL INTERDEPARTMENTAL SALARIES	15	15			13		-2		13			-2	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

351

FORM 4290

REAL ESTATE
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR

CA	SUB	CODE	DESCRIPTION	1962-63	1963-1964 EXPEN							
	1	2	3									
B	01		SECTION 245010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			467						
	02											
	03											
S	04	200	CONTRACTUAL SERVICES									
4	05	206	TRAVEL EXPENSE	450	410		410					
X	06	216	MAINT. AND REPAIR AUTO EQUIPMENT									
Z	07	218	MAINT. AND REPAIR OFFICE EQUIPMENT	50	50		33	17				
L	08	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR									
Q	09	224	REPRODUCTION SERVICES PUR			165	1350					
T	10	232	TELEPHONE AND TELEGRAPH									
6	11	233	POSTAGE				12					
5	12	235	MARSHALL VALUATION SERVICE	30	30		30				30	
4	13	298	DIRECTORY SERVICE	388	569		96					
3	14	298	EDWARDS ABSTRACT	180	180	-180						
	15											
1	16		TOTAL CONTRACTUAL SERVICES	4582	4682	-15	2617					
0	17		TRANSFERS TO PURCHASER PUR	3301	3239	165	2350					
9	18		NET CONTRACTUAL SERVICES	1281	1443	-180	267					
	19											
	20											
4	21	213	MAINTENANCE AND REPAIR OF RENTAL PROPERTY	1474	1547		1545					
	22											
	23											
1	24	268	REALTY SERVICES									

SUBMITTED

REC. BUDGET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

REAL ESTATE
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 245 INDEX 07 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES ACTUAL FIRST SIX MONTHS	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES ESTIMATED LAST SIX MONTHS	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES ESTIMATED FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REMARKS
	1		3		4	5								
6	01	300	MATERIALS AND SUPPLIES											
5	02	301	TIRES AND TUBES			25			25		-25		-25	10
4	03	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	79	80		38	42	80		80		
3	04	371	STATIONERY AND OFFICE SUPPLIES		170	190		91	189	180	-10	180	-10	11
2	05	375	STATIONERY WITHDRAWN FROM STORES	PUR	140	150		76	74	150		150		
	06													
0	07		TOTAL MATERIALS AND SUPPLIES		405	445		175	270	445	-35	410	-35	
9	08		TRANSFERS TO PURCHASER	PUR	227	230		134	96	230		230		
8	09		NET MATERIALS AND SUPPLIES		178	215		41	174	215	-35	180	-35	
	10													
	11													
3	12		EQUIPMENT											
2	13	400	EQUIPMENT - HISTORY	PUR	742	935		720	180		-935		-935	
1	14		REPLACEMENT EQUIPMENT											
0	15	412	ELECTRIC TYPEWRITER	PUR						472	472	472	472	14
9	16	416	POLAROID CAMERA	PUR						230	230	0		15
8	17		NEW EQUIPMENT											
7	18	402	DICTATING MACHINE	PUR						800	800	800	800	12
6	19	402	FILING CABINETS	PUR						271	271	135	135	13
	20													
2	21		TOTAL EQUIPMENT		742	935		720	180	900	-35	1407	472	
1	22		TRANSFERS TO PURCHASER	PUR	742	935		720	180	900	-35	1407	472	

SUBMITTED RECOMMENDED

FORM 4250

REAL ESTATE
DEPARTMENT BOARD OF SUP

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

LINE NUMBER	CODE	DESCRIPTION										
4 01	800	FIXED CHARGES										
3 02	815	INSURANCE	4484									
2 03	854	MEMBERSHIP DUES	107									
04												
0 05		TOTAL FIXED CHARGES	4991	5003								
06												
07												
7 08	900	SERVICES OF OTHER DEPARTMENTS										
09												
10												
2 11		OTHER APPROPRIATIONS										
1 12	880	RENTALS										
0 13	880145	FIRE										
9 14	880211	AGRICULTURAL COMMISSION										
8 15	880233	ELECTRICITY										
7 16	880245	REAL ESTATE										
6 17	880253	RECORDS CENTER										
5 18	880513	DEPARTMENT OF PUBLIC HEALTH MALINE CLINIC										
4 19	880535	DEPT. OF PUBLIC HEALTH - CENTRAL OFFICE - HEALTH CENTER										
1 20	880545	DEPT. OF PUBLIC HEALTH - CENTRAL OFFICE - VENEREAL DISEASE CONTROL										
0 21	880563	DEPT. OF PUBLIC HEALTH - COMM. MENTAL HEALTH SERV. ADULT GUIDANCE										
9 22	880565	DEPT. OF PUBLIC HEALTH - COMM. MENTAL HEALTH SERV. CHILD PSYCHIATRIC CLINIC										
8 23	880567	DEPT. OF PUBLIC HEALTH - COMM. MENTAL HEALTH SERV. INSTITUTION SERVICES										
7 24	880631	LIBRARY										
6 25	880683	ACAC FUND										

354

B
FORM 4850

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 245 SHEET 09

354

REAL ESTATE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	ACTUAL 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 9	AMOUNT	COMPARISON WITH BUDGET COL 9	
	1	4	7	8	9	10	11	12	13	14	15	16	17	18
2	01		TOTAL RENTALS	380400	374167	56015	188431	230873	419304	428863	54696	415693	41526	

SUBMITTED

RECOMMENDED

355
B
FORM 4250

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL
DEPARTMENT BOARD OR CITY

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

999

			1962-63		1963-1964			1964 1965			
T	01	RECAPITULATION									
6	02 110	PERMANENT SALARIES	77282	85268	31302	32525	1252	4341	29192	32740	3548
5	03 111	OVERTIME	1238	1050	350	350	1.00	1050	9500	10550	9500
4	04 113	EXTENDED WORK WEEK	4287	3670	1393	1393	0.00	7000	3350	7000	3350
3	05 120	TEMPORARY SALARIES	2651	2000	1972	1441	262	12000	10000	10000	8000
2	06 130	WAGES	13570	1430	635	1134	1.00	4000	4200	8400	5400
1	07 176	RETROACTIVE WAGES	2060								
0	08 200	CONTRACTUAL SERVICES	18485	6565	1463	6065	0.00	61170	38673	99843	55777
9	09 300	MATERIALS AND SUPPLIES	5073	177	1367	3750	1.00	11000	14479	19629	15629
8	10 400	EQUIPMENT	171	511772		511772	511772	177000	176221	353221	-377815
5	11 800	FIXED CHARGES	1479	3565	1463		1463	7565	4435	7565	4000
	12										
3	13	TOTAL OPERATING BUDGET	132210	561648	42233	561837	3.1.00	331361	288151	619967	-.02691
2	14	TRANSFERS TO PURCHASER	1035	518242	463	518242	518242	3.1.01	188518	188981	-329261
1	15	TRANSFERS TO LIGHT, HEAT AND POWER	10747								
0	16	TOTAL TRANSFERS	11782	518242	463	518242	518242	331361	188518	188981	-329261
9	17	NET BUDGET	116454	43406	41770	43595	1.00	1.00	99633	430937	329237

Stanton G. Dunkel

A
FORM 4880

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964 - 1965 INDEX 247 SHEET 02

356

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO. OF EMP	1963 - 1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	1964 - 1965 DEPT. REQUEST CAO, BOARD OR COMMISSION NO. OF EMP	AMOUNT	BUDGET COLS. 4 & 6 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REF. & NET NO.
				1	2	3	4	5	6	7	8	9	10	11	12	
5	01		SUMMARY OF PERMANENT EMPLOYMENTS													
4	02	110000	PERMANENT SALARIES	11	9		65248	15	93430	6	28182	15		97246	6	
3	03	120000	WAGES	2												
	04															
1	05		TOTAL	13	9		65248	15	93430	6	28182	15		97246	6	
	06															
	07															
8	08	110000	PERMANENT SALARIES													
7	09		SECTION 247010													
4	10	1468	SENIOR CLERK STENOGRAPHER	1	1	405M493	5916	1	5916			1	425M518	6216		
3	11	2716	JANITOR	4	4	376M458	22261	4	22264		3	4	395M481	23382		
2	12	2716	JANITOR *NEW*	1	1	376M458	1	6	29176	6	29176	6	395M481	29591	6	
1	13	2718	JANITOR SUB-FOREMAN	2	2	415M505	12267	2	12270		3	2	436M530	12877		1
0	14	4130	CONVENTION FACILITIES ASSISTANT MANAGER	1	1	728M884	10608	1	10608			1	764M928	11136		
9	15	4132	CONVENTION FACILITIES MANAGER	1	1	924M1183	14196	1	14196			1	997M1212	14544		
8	16	8202	WATCHMAN	1												
7	17	8202 K	WATCHMAN	1												
	18															
5	19		TOTAL PERMANENT SALARIES	11	9		65248	15	93430	6	28182	15		97246	6	
2	20		BUDGET 1963-64				65248									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4290

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1963 - 1964

	CODE	DESCRIPTION	1962-1963	1963-1964																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
3	01		ACTUAL EXPEND 1962-63					7724												
2	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS					3134												
1	03		PROBABLE EXPEND 1963-64 LAST SIX MOS					3262												
	04																			
9	05		PROBABLE EXPEND 1963-64					6396												
	06																			
	07																			
6	08	130000	WAGES																	
5	09		SECTION 247030																	
2	10	7344	CARPENTER						1											
1	11	7345	ELECTRICIAN						1											
	12																			
9	13		TOTAL PERMANENT WAGES						2											
	14																			
7	15		ACTUAL EXPEND 1962-63																	

358

D
FORM 4250

358

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 247 SHEET 54

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET COL 2	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET COL 2	PERSONNEL INCLUDED
				1								12	13	14
1	01	111	OVERTIME	1230	1000		250	450	1000	10500	9500	10500	9500	3
	02													
	03													
8	04	119	EXTENDED WORK WEEK	4287	3670		1790	1880	3670	7000	3330	7000	3330	4
	05													
	06													
5	07	120	TEMPORARY SALARIES	2051	2000		1172	3448	5520	12000	10000	10000	8000	5
	08													
	09													
0	10	130	OVERTIME AND TEMPORARY WAGES											
9	11		CLOT DRESSING ROOM MAIDS AS NEEDED	1899	1800		624	1106	1800	6000	4200	5000	3200	6
8	12	170	RETROACTIVE WAGES	2060										
	13													
	14													
5	15	200	CONTRACTUAL SERVICES											
4	16	206	TRAVEL EXPENSE							420	420	420	420	7
3	17	216	MAINT. AND REPAIR OF AUTO EQUIPMENT		100			300	300	866	566	570	270	8
2	18	218	MAINT. AND REPAIR OF OFFICE EQUIPMENTPUR							40	40	40	40	9
1	19	219	MAINT. AND REPAIR OF PIPE ORGAN	150	200					420	220	2400	2200	10
8	20	219	MAINTENANCE, OPERATION AND REPAIR - PUBLIC ADDRESS SYSTEM	156	800		161	439	600	7500	6700	2500	6700	11
7	21	219	MAINTENANCE AND REPAIR OF EQUIPMENT	124	200		32	168	200	2030	1830	1500	1300	12
6	22	224	REPRODUCTION SERVICES PRP							30	130	200	200	13
5	23	231	LIGHT, HEAT AND POWER LHP	16747										
4	24	232	TELEPHONE AND TELEGRAPH PUR	491	625		184	479	625	1625	1000	7464	6839	14
3	25	23201	TELEPHONE INSTALLATIONS PUR	50	2620			262	262		-2620		-2620	15

SUBMITTED

RECOMMENDED

SEC.	LINE NUMBER	CODE	DESCRIPTION	1962-63			EXPENDITURES						
	1	2	3	1	2	3	4	5	6	7	8	9	10
8	01	233	POSTAGE	45	85		40	40	90	100	10	90	12
7	02	236	CLEANING, LAUNDRY AND TOWEL SERVICE	174	200		100	92	20	320	320	320	17
6	03	237	SCAVENGER SERVICE								360	360	18
5	04	238	WINDOW WASHING SERVICES PUR							500	500	500	19
4	05	256	PEST CONTROL	32							40	40	20
3	06	272	ERECTION AND DISMANTLING STAGE									10000	21
2	07	272	CONTRACT FOR STAGE EMPLOYEE WHEN NEEDED							3000	3000	3000	22
1	08												
0	09		TOTAL CONTRACTUAL SERVICES										
7	10		TRANSFERS TO PURCHASER PUR	849	4725		433	3846	4725	12572	7667	7267	
6	11		TRANSFERS TO LIGHT, HEAT AND POWER LHP	16747									
5	12		TOTAL TRANSFERS	17636	4725		433	3846	4725	12572	7667	7267	
4	13		NET CONTRACTUAL SERVICES	849	1796		603	446	1796	10826	22826	20850	
	14												
	15												
1	16	300	MATERIALS AND SUPPLIES										
0	17	312	LUMBER AND MILLWORK	375									
9	18	315	BUILDERS AND MISCELLANEOUS HARDWARE	1069	1500		213	767	1			1000	4
8	19	317	ELECTRICAL SUPPLIES	1237							11000	11000	23
5	20	321	GAS AND OIL FOR FORK LIFT AND SWEEPER	50	50		14	31	1	1	50	50	24
4	21	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	564	1		5	511				1000	
3	22	335	CLEANING AND JANITORIAL SUPPLIES	1554	1100		144	83	1	1	500	500	27
2	23	341	FLAGS		500		1	1			500	500	28
1	24	371	STATIONERY AND OFFICE SUPPLIES	34	1		1	25	1	1	40	40	29
0	25	375	STATIONERY WITHDRAWN FROM STORES PUR	35	6		25	1			40	40	30

SUBMITTED

360

B

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 247 06

360

CHECK LIST	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED ACTUAL SIX MONTHS	1963-1964 ESTIMATED PROBABLE SIX MONTHS	1963-1964 ESTIMATED PROBABLE YEAR	FISCAL YEAR 1964-1965 CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 CAO BOARD OR COMMISSION BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR BUDGET COL 5	BUDGET CYCLE NO.
	1		2		3	4	5	6	7	8	9	10	11	12	
	01		TOTAL MATERIALS AND SUPPLIES		5073	3790		1042	2746	3790	19969	16179	19469	15679	
	02		TRANSFERS TO PURCHASER	PUR	35	40		24	16	40	80	40	80	40	
	03		NET MATERIALS AND SUPPLIES		5038	3750		1018	2732	3750	19889	16139	19389	15639	
	04														
	05														
	06		EQUIPMENT												
	07	400	EQUIPMENT - HISTORY	PUR	171	413920			413920	413920		413920		-413920	
	08		REPLACEMENT EQUIPMENT												
	09	402	REPLACEMENT - OFFICE FURNITURE	PUR							715	715	715	715	30
	10	406	FLOOR RUNNERS AND STAGE COVERING	PUR							2322	2322	2322	2322	33
	11	412	ELECTRIC TYPEWRITERS	PUR							414	414	220	220	34
	12	492	BOXING RING CANVAS	PUR							250	250	250	250	39
	13	496	STAGE PLATFORM - RISERS	PUR							2250	2250	2250	2250	4
	14		NEW EQUIPMENT												
	15	402	COIN OPERATED LOCKERS	PUR							9000	9000	9000	9000	31
	16	406	FURNITURE - WOMENS REST ROOMS	PUR							6000	6000	6000	6000	32
	17	406	LECTERNS	PUR							2200	2200	2200	2200	44
	18	406	MEETING ROOM TABLES	PUR							6040	6040	6040	6040	45
	19	426	ROLLING SCAFFOLD	PUR							1500	1500	1500	1500	35
	20	432	CIGARETTE SAND URNS	PUR							705	705	705	705	36
	21	432	JANITORIAL EQUIPMENT	PUR							2120	2120	2120	2120	37
	22	466	INDUSTRIAL ELECTRIC CAR	PUR							1500	1500	0		38
	23	496	ELECTRIC SIGN LETTERS	PUR							3153	3153	3153	3153	40
	24														
	25		TOTAL EQUIPMENT		171	413920			413920	413920		413920	30505	-383415	

SUBMITTED

RECOMMENDED

361
B
COMM 4250

REAL ESTATE -
CIVIC AUDITORIUM AND BROOKS HALL
DEPARTMENT BOARD OF COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

	SUBOBJECT	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965			
							EXPENDITURES						
		1	2	3									
4	01		TRANSFERS TO PURCHASE										
	02												
	03												
1	04	800	FIXED CHARGES										
0	05	815	INSURANCE - P.L. AND P.D.	1414	1500		1325		1325	2500	4000		
9	06	854	MEMBERSHIP DUES - I.A.A.M.	65	65		65		65	65			
	07												
7	08		TOTAL FIXED CHARGES	1479	1565		1390		1390	2565	4000		

SUBMITTED

362

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

362

FISCAL YEAR 1964-1965 251 UNDER 61 SHEET

FORM 425A

FINANCE AND RECORDS - RECORDER

DEPARTMENT, BOARD OR COMMISSION

CHECK (✓)	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965			
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5
				1	2	3	4	5	6	7	8		
	01		RECAPITULATION										
	02	110	PERMANENT SALARIES	156066	166041	1078	80362	82720	163082	167348	1307	173069	7028
	03	200	CONTRACTUAL SERVICES	8656	7792		3983	3806	7789	35848	29056	11166	3374
	04	300	MATERIALS AND SUPPLIES	18369	17361		1193	13164	14357	17265	-96	14550	-2811
	05	400	EQUIPMENT	473	550		300	250	550	840	290	590	40
	06												
	07		TOTAL BUDGET	183564	191744	1078	86425	99940	186365	222301	30557	199375	7631
	08		TRANSFERS TO PURCHASER	1917	2261		1130	545	2275	22974	20713	4067	1806
	09		NET BUDGET	182441	189483	1078	84695	93395	184090	199327	9844	195308	5825

SUBMITTED Martin Morgan
Recorder

RECOMMENDED Virgil L. Elliott
Director, Finance and Records

RECOMMENDED Thomas A. Cahill
Chief Administrative Officer

FORM 3250

FINANCE AND RECORDS - RECORDER

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

	CODE	DESCRIPTION	1962-1963			1963-1964					
9 01		SUMMARY OF PERMANENT EMPLOYMENTS									
8 02	110000	PERMANENT SALARIES	21	21			21				
	03										
6 04		TOTAL	21	21			21				
	05										
	06										
3 07	110000	PERMANENT SALARIES									
2 08		SECTION 251010									
1 09	B222	GENERAL CLERK	12	11			12			11	
8 10	B228	SENIOR CLERK	1	1			1			1	
7 11	B234	HEAD CLERK	2	2			2			2	
6 12	B412	SENIOR CLERK-STENOGRAPHER	1	1			1			1	
5 13	B512	GENERAL CLERK-TYPIST	3	3			3			3	
4 14	1134	ASSISTANT RECORDER	1	1			1			1	
3 15	1404	CLERK	1				1			1	
2 16	1406	SENIOR CLERK	2	2			2			2	
1 17	1408	PRINCIPAL CLERK	1	1			1			1	
C 18	1426	SENIOR CLERK TYPIST	1	1			1			1	
9 19	1750	PHOTOSTAT OPERATOR	2	2			2			2	
6 20	1752	SENIOR PHOTOSTAT OPERATOR	1	1			1			1	
	21										
4 22		TOTAL PERMANENT SALARIES									
3 23		SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
2 24		[illegible]									

364

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 INDEX 251 SHEET 03

364

A FORM 4280

FINANCE AND RECORDS - RECORDER

DEPARTMENT BOARD, OR COMMISSION

CHECK DIGIT / LINE NUMBER	CODE	DESCRIPTION	DISTRICT 1962 1963 NO OF EMP	FISCAL YEAR 1963 - 1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION NO OF EMP	ASSISTANT	COMPARISON WITH BUDGET AS MODIFIED NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	SEE NOTE
1		1	5	6	7	8	9	10	11	12	13	14	15	16	17
7 01		ACTUAL EXPEND 1962-63				156860									
6 02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				80949									
5 03		PROBABLE EXPEND 1963-64 LAST SIX MOS				82720									
04															
3 05		PROBABLE EXPEND 1963-64				163669									

COLUMNS 2, 3 & 4 - [illegible] TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FINANCE AND RECORDS - RECORDER
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR

	LINE NUMBER	CODE	DESCRIPTION		1972-73		EXPENDITURES					
			SECTION 251010									
5	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-1674						
	02											
	03											
2	04	200	CONTRACTUAL SERVICES									
1	05	201	LOCAL FARES		7		1	2	5			
0	06	202	FREIGHT, EXPRESS, DRAYING, ETC.		690	665	135	130				
9	07	206	TRAVEL EXPENSE		100	100		100	100	100	100	
8	08	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT		334	500	121	121	500	500		-500
7	09	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR						500	500	500
4	10	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR						600	600	600
3	11	224	REPRODUCTION SERVICES	PRP	1178	1400	1250	15	15	1400		1400
2	12	232	TELEPHONE AND TELEGRAPH	PUR	86	140	66	80	140	140		140
1	13	233	POSTAGE		924	1100	600	600	1100	2225	1125	1200
0	14	234	PRINTING, BOOKBINDING, ETC.		4881	2860	1100	1100	2000	5713	2857	5713
9	15	235	SUBSCRIPTIONS		101	100	1	1	1	1		100
8	16	241	RENTAL OF OFFICE EQUIPMENT		235	446	521	521	350	350		-846
7	17	241	RENTAL OF OFFICE EQUIPMENT	PUR						14277	14277	0
6	18	241	RENTAL OF OFFICE EQUIPMENT	PUR						846	846	846
5	19	269	OTHER PROFESSIONAL AND SPECIAL SERVICES							0		0
2	20	298	OTHER CONTRACTUAL SERVICES		111	75	11	11	75	75	15	90
	21											
0	22		TOTAL CONTRACTUAL SERVICES		8554	7792	4454	4454	7792	27792	19956	11190
9	23		TRANSFERS TO PURCHASER	PUR	1294	1346	673	673	1346	4038	2692	2692
8	24		NET CONTRACTUAL SERVICES		7260	6446	3781	3781	6446	23754	17264	8498

366

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 INDEX 251 SHEET 05

366

FINANCE AND RECORDS - RECORDER
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		19 62-63 ACTUAL EXPENDITURES	19 63-1964 BUDGET	19 63-1964 MODIFICATIONS	19 63-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	19 63-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	19 63-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISS ON COMPARISON WITH BUDGET COL 3	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 3	REFERENCE INDEX
	1	2	3		4	5	6	7	8	9	10	11	12	13	
2	01	300	MATERIALS AND SUPPLIES												
1	02	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT		716	428					334	-94	334	-94	15
0	03	305	SMALL TOOLS		2										16
9	04	335	CLEANING AND JANITORIAL SUPPLIES		14										17
8	05	353	BOTTLED WATER		30	50		20	30	50	50		50		18
7	06	370	CITY DIRECTORY	PUR	84	85		83		83	85		85		19
6	07	371	STATIONERY AND OFFICE SUPPLIES		3613	1574		305	1269	1574	4083	2509	1368	-206	20
5	08	372	PHOTOGRAPHING AND DRAFTING SUPPLIES		13725	15144		754	11800	12554	12613	-2531	12613	-2531	21
4	09	373	MAPS		87										22
1	10	376	STATIONERY WITHDRAWN FROM STORES	PUR	98	80		31	65	96	100	20	100	20	23
	11														
9	12		TOTAL MATERIALS AND SUPPLIES		18369	17361		1193	13164	14357	17265	-96	14550	-2811	
8	13		TRANSFERS TO PURCHASER	PUR	182	165		114	65	179	185	20	185	20	
7	14		NET MATERIALS AND SUPPLIES		18187	17196		1079	13099	14178	17080	-116	14365	-2831	
	15														
	16														
4	17		EQUIPMENT												
3	18	400	EQUIPMENT - HISTORY	PUR	473	550		103		103		-550		-550	
2	19		NEW EQUIPMENT												
9	20	402	2 FILM ROLL FILING CABINETS	PUR							500	500	500	500	24
8	21	402	2 POSTURE CHAIRS	PUR							90	90	90	90	25
7	22	406	FILM SPLICER	PUR					250	250	250	250	0		26
	23														
5	24		TOTAL EQUIPMENT		473	550		103	250	353	840	340	590	40	
4	25		TRANSFERS TO PURCHASER	PUR	473	550		103	250	353	840	340	590	40	

SUBMITTED

RECOMMENDED

FINANCE AND RECORDS RECORDS CENTER

LINE NUMBER	CODE	DESCRIPTION										
9	01	RECAPITULATION										
8	02 110	PERMANENT SALARIES			-10%						10815	-657
7	03 200	CONTRACTUAL SERVICES		1751		403					1776	25
6	04 300	MATERIALS AND SUPPLIES									1240	25
5	05 400	EQUIPMENT										
4	06 800	FIXED CHARGES									12045	12000
	07											
2	08	TOTAL BUDGET	21077	22613	-10%	9166	11231				24066	11595
1	09	TRANSFERS TO REAL ESTATE									12000	12000
8	10	TRANSFERS TO PURCHASER	289	316		166	150	316	316	166	166	50
7	11	TOTAL TRANSFERS	289	316		166	150	316	316	166		
6	12	NET BUDGET	20788	22297	-10%	9000	11081	21081	21750		21900	-657

SUBMITTED

368

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 253 SHEET 02

368

A FORM 4280

FINANCE AND RECORDS — RECORDS CENTER

DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT L&C BOARD OR COMMISSION NO OF EMP	AMOUNT	COMPARISON WITH BUDGET COLS 8 & 9 NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFER TO LINE
	1		3	4	5	6	7	8	9	10	11	12	13	14	15	16	
7	01		SUMMARY OF PERMANENT EMPLOYMENTS														
6	02	110000	PERMANENT SALARIES		3	3		18522	3	18270		-252	3		18915		
	03																
4	04		TOTAL		3	3		18522	3	18270		-252	3		18915		
	05																
	06																
1	07	110000	PERMANENT SALARIES														
0	08		SECTION 253010														
9	09	B222	GENERAL CLERK		2	2	385M462	11256	2	11256			2	395M481	11544		
6	10	B296	HEAD CLERK		1												
5	11	1408	PRINCIPAL CLERK			1	518M628	7266	1	7014		-252	1	543M660	7371		
	12																
3	13		TOTAL PERMANENT SALARIES		3	3		18522	3	18270		-252	3		18915		
2	14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					1050									
1	15		BUDGET 1963-64					19572									
	16																
9	17		ACTUAL EXPEND 1962-63					18384									
8	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS					8685									
7	19		PROBABLE EXPEND 1963-64 LAST SIX MOS					8736									
	20																
3	21		PROBABLE EXPEND 1963-64					17421									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FINANCE AND RECORDS - RECORDS CENTER

			DESCRIPTION		1962-63		1963-1964						
5	01		SECTION 253010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-1050						
	02												
	03												
2	04	200	CONTRACTUAL SERVICES										
1	05	201	LOCAL FARES		153	160		101	90	160	200	90	180
0	06	202	FREIGHT, EXPRESS, CARTAGE, ETC.		1040	1300		150	1200	1250	1300		1300
9	07	210	MAINT. AND REPAIR OF EQUIPMENT										
8	08	210	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR							25	25	25
7	09	224	REPRODUCTION SERVICES	PRP	42	50		30	42	50	25	25	50
4	10	232	TELEPHONE AND TELEGRAPH	PUR	222	241		121	110	241	241		241
3	11	269	OTHER PROFESSIONAL & SPECIAL SERVICES								6000	6000	0
	12												
1	13		TOTAL CONTRACTUAL SERVICES		1461	1751		601	1421	1726	7481	6040	1776
0	14		TRANSFERS TO PURCHASER	PUR	264	291		151	150	291	191	50	516
9	15		NET CONTRACTUAL SERVICES		1197	1460		750	1271	1435	7290	5990	1260
	16												
	17												
6	18	300	MATERIALS AND SUPPLIES										
5	19	371	STATIONERY AND OFFICE SUPPLIES		110	125		25	117	125	125	75	
2	20	375	STATIONERY WITHDRAWN FROM STORES	PUR	25	25		25		25	25	50	50
	21												
0	22		TOTAL MATERIALS AND SUPPLIES		135	150		50	117	150	150	125	150
9	23		TRANSFERS TO PURCHASER	PUR	25	25		25		25	25	50	50
8	24		NET MATERIALS AND SUPPLIES		110	125		25	117	125	125	75	100
7	25												

370

B
FORM 4200

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 253 INDEX 04 SHEET

370

FINANCE AND RECORDS - RECORDS CENTER
DEPARTMENT, BOARD, OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURE	FISCAL YEAR 1963-1964 EXPENDITURES ORIGINAL	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	COMPARISON WITH BUDGET COL 5	NOTE REFERENCE
	1	2	3	4	5	6	7	8	9	10	11	12	13	
3	01	800	FIXED CHARGES											
2	02	864	MEMBERSHIP DUES	25	25		25		25	25		25		10
1	03	880	RENTS - REAL PROPERTY RE							18000	18000	12000	12000	11
	04													
9	05		TOTAL FIXED CHARGES	25	25		25		25	18025	18000	12025	12000	
8	06		TRANSFERS TO REAL ESTATE RE							18000	18000	12000	12000	
7	07		NET FIXED CHARGES	25	25		25		25	25		25		

SUBMITTED

RECOMMENDED

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

ACCOUNT DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964								
7	01		RECAPITULATION										
6	02	110	PERMANENT SALARIES	156043	170376	-5%	[illegible]	[illegible]	164220	[illegible]	[illegible]	171500	[illegible]
5	03	111	OVERTIME	10384	12000		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	14000	
4	04	120	TEMPORARY SALARIES	101534	170000		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	140150	-[illegible]
3	05	140	ELECTION WORKERS	69692	141124		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	75051	-[illegible]
2	06	200	CONTRACTUAL SERVICES	87751	161967		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100502	-[illegible]
1	07	203	USE OF EMPLOYEES CARS	725	1200		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	800	-400
0	08	300	MATERIALS AND SUPPLIES	6301	6300		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	7000	+700
9	09	400	EQUIPMENT	5568	5500			[illegible]	[illegible]	[illegible]	[illegible]	105211	105211
6	10	800	FIXED CHARGES	16744	32296		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	16000	-[illegible]
	11												
4	12		TOTAL BUDGET	451322	697533	-5%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	690000	-[illegible]
3	13		TRANSFERS TO PURCHASER	9124	9117		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	11500	1[illegible]
2	14		TRANSFERS TO LIGHT, HEAT AND POWER	835									
1	15		TOTAL TRANSFERS	9959	9117		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	11500	1[illegible]
0	16		NET BUDGET	441363	688421	-5%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	678500	-[illegible]

Sherman P. Dunbar

372

A
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 255 INDEX .02 SHEET

372

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO. OF EMP.	FISCAL YEAR 1963-1964 BUDGET AS REVISED NO. OF EMP.	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION NO. OF EMP.	AMOUNT	COMPARISON WITH BUDGET COLS. 6 & 7 NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	SPECIAL NOTE
				1	2	3	4	5	6	7	8	14	15	16
6	01		SUMMARY OF PERMANENT EMPLOYMENTS											
4	02	110000	PERMANENT SALARIES	24	24	166500	24	165420		-1080	24		171564	
	03													
2	04		TOTAL	24	24	166500	24	165420		-1080	24		171564	
	05													
	06													
9	07	110000	PERMANENT SALARIES											
8	08		SECTION 255010											
7	09	8222	GENERAL CLERK	5	4	185M469	21460	4	[illegible]	-742	4	395M481	22975	1
4	10	8234	HEAD CLERK	1	1	570M693	8316	1	8316		1	584M710	8520	
3	11	8302	ADDRESSING MACHINE OPERATOR	1	1	333M405	4760	1	4760		1	333M405	4860	
2	12	8304	SENIOR ADDRESSING MACHINE OPERATOR	1	1	425M518	6216	1	6216		1	436M530	6360	
1	13	8408	GENERAL CLERK-STENOGRAPHER	1										
0	14	8612	GENERAL CLERK-TYPIST	1	1	385M469	5620	1	5620		1	395M481	5772	
9	15	1130	ASSISTANT REGISTRAR OF VOTERS	1	1	736M888	10680	1	10680		1	764M928	11136	
8	16	1132	REGISTRAR OF VOTERS	1	1	1212M1474	17193	1	17688	495	1	1242M1511	18132	1
7	17	1404	CLERK	2	3	367M447	14179	3	14754	575	3	385M469	15480	1
6	18	1406	SENIOR CLERK	2	2	405M493	11832	2	11832		2	425M518	12432	
5	19	1408 K	SENIOR CLERK	1	1	493M	5916	1	5916		1	493M	5916	
2	20	1410	CHIEF CLERK	1	1	644M782	9384	1	8080	-1304	1	676M821	8483	1
1	21	1444	CLERK STENOGRAPHER		1	385M469	5126	1	[illegible]	-618	1	405M493	5025	
0	22	7206	VOTING MACHINE CUSTODIAN	1	1	676M821	8483	1	[illegible]	-1354	1	693M842	8529	
9	23	7464	VOTING MACHINE SERVICEMAN	4	4	493M588	23424	4	[illegible]	1404	4	503M613	29424	
8	24	7466	VOTING MACHINE ASSISTANT CUSTODIAN	1	1	556M676	8112	1	8112		1	564M710	8520	
7	25		TOTAL PERMANENT SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	24		171564	

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FINANCE AND RECORDS
REGISTRAR OF VOTERS

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

CODE	DESCRIPTION	1962-1963 / 1963	1963-1964	1964	1964
2	3				
3 C1	SUPPLEMENTAL APPROPRIATION ADJUSTMENT				
02					
1 03	BUDGET 1963-64				
04					
9 05	ACTUAL EXPEND 1962-63				
8 06	ACTUAL EXPEND 1963-64 FIRST SIX MOS				
7 07	PROBABLE EXPEND 1963-64 LAST SIX MOS				
08					
5 09	PROBABLE EXPEND 1963-64				

374
D
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 255 INDEX 04 SHEET

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

374

	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	ACTUAL 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES ESTIMATED LAST SIX MONTHS	EXPENDITURES ESTIMATED FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET	
				1	2	3	4	5	6	7	11	8		
	01		SECTION 255010											
1	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-576								
	02													
	03													
8	04	112	OVERTIME	10384	12000		6145	10355	16500	13000	1000	12000		2
	05													
	06													
5	07	120	TEMPORARY SALARIES											
4	08		SEASONAL CLERKS	71063	118000		54354	68046	122000	95000	-23000	93518	-24482	3
3	09		SEASONAL VOTING MACHINE SERVICEMEN	30471	52000		20641	28359	57000	33910	-18090	32638	-19362	4
	10													
9	11		TOTAL TEMPORARY SALARIES	101534	170000		83595	96405	180000	128910	-41090	126156	-43844	
	12													
	13													
6	14	140	ELECTION WORKERS											
5	15		JUDGES OF ELECTIONS	44693	90960		44505	46455	90960	52615	-38345	48720	-42240	5
4	16		INSPECTORS OF ELECTIONS	23996	48384		24129	24255	48384	26980	-21404	25631	-22753	6
3	17		JANITORS — POLLING PLACES	1005	1850		385	715	1100	1100	-750	1100	-750	7
	18													
1	19		TOTAL ELECTION WORKERS	69694	141194		68819	71425	140244	80695	-60499	75451	-65743	

SUBMITTED

RECOMMENDED

375

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964					1963-1964			
							EXPENDITURES						
		3											
8	01 200	CONTRACTUAL SERVICES											
7	02 201	LOCAL FARES											
6	03 202	DELIVERY OF VOTING SUPPLIES		2020	4400		2020	2181	4400	2000	2000	2200	-2200
5	04 202	DELIVERY OF VOTING MACHINES											
4	05 204	RENTAL OF AUTOS AND TRUCKS		525	860		516	516	1032	500	361	500	-360
3	06 206	TRAVEL		199	200		60	140	200	250	50	200	
2	07 216	MAINT. AND REPAIR OF A.T. EQUIPMENT											
1	08 218	MAINT. AND REPAIR OF FELT EQUIPMENT											
0	09 218	MAINT. AND REPAIR OF OFFICE EQUIPMENT											
7	10 219	MAINT. AND REPAIR OF VOTING MACHINE											
6	11 224	REPRODUCTION SERVICES	PRP	475	750		620	122	750	600	150	900	-150
5	12 225	TABULATING SERVICES											
4	13 231	LIGHT, HEAT AND POWER	LHP	835									
3	14 232	TELEPHONE AND TELEGRAPH	PUR	1060	1100		440	220	1100	1100		1100	
2	15 233	POSTAGE, SAMPLE BALLOTS, ETC.		20413	23000		13357	11643	25000	22000	1000	21000	-2000
1	16	PRINTING											
0	17 234	PAMPHLETS, CANDIDATES' STATEMENTS											
9	18 234	ELECTION OFFICERS' MANUAL											
8	19 234	BLANKS, FORMS, REGISTERS											
5	20 234	AFFIDAVITS OF REGISTRATION											
4	21 234	SAMPLE BALLOT ENVELOPES											
3	22 234	INDEX TO REGISTER											
2	23 234	BALLOTS, SAMPLE AND REGISTER											
1	24 234	ADVERTISING											
0	25 237	SCAVENGER SERVICE											

SUBMITTED

376

FORM 4980

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 INDEX 255 SHEET 06

376

CHECK DIGIT	LINE NUMBER	CODE	OBJECT	1962 (3) ACTUAL	1963 - 1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	1964 - 1965 RECOMMENDED BY DEPT OF BOARD OR COMMISSION AMOUNT	1964 - 1965 RECOMMENDED BY DEPT OF BOARD OR COMMISSION COMPARED WITH BUDGET COL 3	1964 - 1965 RECOMMENDED BY MAYOR AMOUNT	1964 - 1965 RECOMMENDED BY MAYOR COMPARED WITH BUDGET COL 3	
	1	2	3	4	5	6	7	8	9	10	11	12	13	
6	01	241	RENTAL OF OFFICE MACHINES AND EQUIP.	357	700		347	353	700		-700		-700	
5	02	241	RENTAL OF OFFICE MACHINES AND EQUIP. PUR							400	400	400	400	24
4	03	298	OTHER CONTRACTUAL SERVICES	191	450		328	122	450	400	-50	400	-50	25
	04													
2	05		TOTAL CONTRACTUAL SERVICES	87751	161967		74098	90093	164191	102512	-59455	98587	-63380	
1	06		TRANSFERS TO PURCHASER PUR	3122	3012		1294	1718	3012	3662	650	3387	375	
0	07		TRANSFERS TO LIGHT, HEAT AND POWER DEP	835										
9	08		TOTAL TRANSFERS	3957	3012		1294	1718	3012	3662	650	3387	375	
8	09		NET CONTRACTUAL SERVICES	83794	158955		72804	88375	161179	98850	-60105	95200	-63755	
	10													
	11													
3	12	203	USE OF EMPLOYEES CARS	725	1200		479	721	1200	800	-400	800	-400	26
	13													
	14													
0	15	300	MATERIALS AND SUPPLIES											
9	16	303	VOTING MACHINE PARTS	1671	1000		203	791	1000	1000		1000		
8	17	317	ELECTRICAL SUPPLIES	684	1100		173	927	1100	1200	-100	900	-200	7
7	18	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	137	200		63	137	200	200		200		
6	19	341	FLAGS							2900	2900	2900	2900	28
3	20	370	CITY DIRECTORY PUR	167	175			175	175	175		175		
2	21	371	STATIONERY AND OFFICE SUPPLIES	526	1100		423	677	1100	1400	300	1100		29
1	22	371	ADDRESSING MACHINE PLATES	882	1800			1800		1800		1800		
0	23	376	STATIONERY WITHDRAWN FROM STORES PUR	150	225		82	143	225	250	25	225		30
9	24	398	OTHER MATERIALS AND SUPPLIES	684	700		150	350	500	700		700		
8	25		TOTAL MATERIALS AND SUPPLIES	4901	6300		1054	5246	6300	9425	3125	9000	2700	

SUBMITTED

RECOMMENDED

FINANCE AND RECORDS
REGISTRAR OF VOTERS
DEPARTMENT BOARD OR COMMISSION

	CODE		DESCRIPTION		1962-63		1963-1964 EXPENDITURES			1962-63	1963-64	
4	01		TRANSFERS TO PURCHASER	PUR	454	600	177	521		600		
3	02		NET MATERIALS AND SUPPLIES									
	03											
	04											
C	05		EQUIPMENT									
9	06	400	EQUIPMENT - HISTORY	PUR	5548	5500		5500		5500	-5500	
8	07		REPLACEMENT EQUIPMENT									
7	08	406	CARPETING	PUR					1210	1210	615	615
6	09	412	ENVELOPE ADDRESSING MACHINE	PUR					8500	8500	8500	8500
3	10		NEW EQUIPMENT									
2	11	412	100 VOTING MACHINES	PUR					200000	200000	100000	100000
	12											
0	13		TOTAL EQUIPMENT		5548	5500		5500	209710	209710	109711	109711
9	14		TRANSFER TO PURCHASER	PUR	5548	5500		5500	209710	209710	109711	109711
	15											
	16											
6	17	800	FIXED CHARGES									
5	18	800	RENTAL OF POLLING PLACES		14250	24000	1500	15500	2000	10000	8500	14000
4	19	815	MISCELLANEOUS INSURANCE ON VOTING MACHINES		2646	2500	1761	1761	10	500	296	296
1	20	815	MISC. INSURANCE LIAB. AT POLLING PLACES -15- VEH						25	25	0	
	21											
9	22		TOTAL FIXED CHARGES		16746	32250	13261	17261	2035	10525	8796	14296

378

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 260 INDEX 01 SHEET

TAX COLLECTOR
DEPARTMENT, BOARD OR COMMISSION

T - D G I T	NUMBER	OBJECT	DESCRIPTION	1962 63 ACTUAL	1963 1964 APPROPRIATION	1963 1964 APPROPRIATION ADJUSTMENTS	1963 1964 ESTIMATED ACTUAL FIRST 6 MONTHS	1963 1964 ESTIMATED ACTUAL LAST 6 MONTHS	1963 1964 ESTIMATED ACTUAL FOR YEAR	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION INCREASE OR DECREASE OVER 1963 1964 APPROPRIATION	FISCAL YEAR 1964 - 1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964 - 1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER 1963 1964 APPROPRIATION
0	01		GRAND RECAPITULATION										
9	02	261	GENERAL OFFICE	406205	518065	700	254677	261177	515986	532463	13778	539791	21106
8	03	263	HOTEL TAX	11196	14052		6156	7810	13966	13692	-360	14477	425
	04												
6	05		GRAND TOTAL	417401	532117	-700	261033	268419	529452	546155	13418	554268	21531
5	06		TRANSFERS TO PURCHASER	16423	20345		9368	8989	18357	19480	-865	19140	-1205
4	07		NET TOTAL BUDGET	400977	512392	-700	251065	260030	511095	526675	14283	535128	22736
	08												
2	09		RECEIPTS BY TRANSFER										
9	10		FROM HOTEL TAX	11196	14052		7026	7026	14052	13692	-360	14477	425
	11												
7	12		TOTAL RECEIPTS BY TRANSFER	11196	14052		7026	7026	14052	13692	-360	14477	425

SUBMITTED [signature] AUDITOR

[signature] DIRECTOR, FINANCE & RECORDS

RECOMMENDED [signature] CHIEF ADMINISTRATIVE OFFICER

TAX COLLECTOR - GENERAL OFFICE

		DESCRIPTION	1982-83			1983-1984			1983 1984		1983 1984	
9	01	RECAPITULATION										
8	02 110000	PERMANENT SALARIES										
7	03 110001	PERMANENT SALARIES BUREAU OF ELIMINATE RELIEF										
6	04 111	OVERTIME										
5	05 120	TEMPORARY SALARIES	16466	14300		11217	7383	14000	20000	6000	19300	5300
4	06 200	CONTRACTUAL SERVICES										
3	07 300	MATERIALS AND SUPPLIES	12900	14565		7215	7383	14000	13615	1070	14555	-10
2	08 400	EQUIPMENT	2932	3120		2124	241	3120	2161	380	2020	-1100
1	09 800	FIXED CHARGES										
8	10 954120	EDP - TEMPORARY SALARIES	7211	6100		4139	4139	8316	8316	120	8316	120
	11											
6	12	TOTAL BUDGET	486265	514603	-100	256477	224154	514603	512861	11770	535731	21128
5	13	TRANSFERS TO PURCHASER	15447	14120		6761	7761	14520	1500	111	13630	-890
4	14	NET BUDGET	470818	499783	-100	249716	216393	499983	511361	11659	522101	21758

380

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4250 — DEPARTMENT, BOARD OR COMMISSION: TAX COLLECTOR - GENERAL OFFICE — FISCAL YEAR: 1964-1965 — INDEX: 261 — SHEET: 02

300

CHECK DIGIT	SEQUENCE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY DEPT. (OR BOARD OR COMMISSION) NO. OF EMP.	1964-1965 RECOMMENDED BY DEPT. (OR BOARD OR COMMISSION) AMOUNT	1964-1965 COMPARISON WITH BUDGET COLS. 8 & 10 NO. OF EMP.	1964-1965 COMPARISON WITH BUDGET COLS. 8 & 10 AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	NET CHANGE IN FORCE
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7	01		SUMMARY OF PERMANENT EMPLOYMENTS														
6	02	110000	PERMANENT SALARIES	44	44		278612	42	269345	-2	-9267	42		277313	-2		
5	03	110001	PERMANENT SALARIES - BUREAU OF DELINQUENT REVENUE	20	20		146495	22	158284	2	11789	22		163372	2		
	04																
3	05		TOTAL	64	64		425107	64	427629		2522	64		440685			
	06																
	07																
0	08	110000	PERMANENT SALARIES														
9	09		SECTION 261010														
6	10	B102	TELLER	4	4	415M505	24220	4	24240		20	4	425M518	24864		1	
5	11	B105	CASHIER B	1	1	530M644	7728	1	6672		-1056	1	543M660	6838		4	
4	12	B112	CASHIER, TAX COLLECTORS OFFICE	1													
3	13	B222	GENERAL CLERK	10	8	385M469	45024	8	45024			8	395M481	46176			
2	14	B228	SENIOR CLERK	1	1	469M570	6840	1	6840			1	481M584	7008			
1	15	B234	HEAD CLERK	1	1	570M693	8940	1	8940			1	584M710	9159		3	
0	16	B250	PARKING METER COLLECTOR	11	12	405M493	70733	12	70992		259	12	415M505	72720			
9	17	B251	SUPERVISOR OF PARKING METER COLLECTIONS	1	1	481M584	6650	1	7008		358	1	493M599	7188		1	
8	18	B408	GENERAL CLERK-STENOGRAPHER	3	3	395M481	17316	3	17316			3	405M493	17748			
7	19	B412	SENIOR CLERK-STENOGRAPHER	1	1	469M570	6840	1	6840			1	481M584	7008			
4	20	B512	GENERAL CLERK-TYPIST	2	2	385M469	10448			-2	-10448					-2	
3	21	1406	SENIOR CLERK	1	1	405M493	5916	1	5916			1	425M518	6216			
2	22	1630	ACCOUNT CLERK	3	4	376M458	19973	4	19919		-54	4	395M481	20919		-	
1	23	4324	PARKING METER COLLECTOR		1	395M481	5024	1	5772		748	1	415M505	6060		1	
0	24	4336	LICENSE BUREAU ASSISTANT SUPERVISOR	1	1	481M584	7008	1	7008			1	505M613	7356			
9	25	4338	LICENSE BUREAU SUPERVISOR	1	1	745M905	10860	1	10860			1	782M950	11400			

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250

TAX COLLECTION - GENERAL OFFICE
DEPARTMENT, BOARD OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

RECOMMENDATION NUMBER	CODE	DESCRIPTION	1962-1963			1963-1964					
1	2	3	4	5	6						
5 01	4372	CASHIER, TAX COLLECTORS OFFICE			1			1		1	
4 02	4374	TAX COLLECTOR	1	1				1		1	
	03										
2 04		TOTAL PERMANENT SALARIES	44	44							
1 05		SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
0 06		BUDGET 1963-64									
	07										
8 08		ACTUAL EXPEND 1962-63									
7 09		ACTUAL EXPEND 1963-64 FIRST SIX MOS									
4 10		PROBABLE EXPEND 1963-64 LAST SIX MOS									
	11										
2 12		PROBABLE EXPEND 1963-64									
	13										
	14										
	110001	PERMANENT SALARIES -									
9 15		SECTION 261011									
8 16	B222	GENERAL CLERK	2	2							
7 17	B408	GENERAL CLERK-STENOGRAPHER	2	2							
6 18	B410	LEGAL STENOGRAPHER									
5 19	B512	GENERAL CLERK-TYPIST	1								
2 20	1426	SENIOR CLERK TYPIST	1	1							
1 21	4306	COLLECTION CLERK			1						
0 22	4308	SENIOR COLLECTION CLERK	1	1							
9 23	4334	INVESTIGATOR, TAX COLLECTOR									
4 24	4335	SENIOR INVESTIGATOR, TAX COLLECTOR									
7 25	4346	DELINQUENT REVENUE ASSISTANT SUPERVISOR	1	1							

PAGES 2, 3 [illegible]

382

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965

35c

A FORM 426

TAX COLLECTOR - GENERAL OFFICE

DEPARTMENT BOARD OR COMMISSION

261 SHEET NO. 24 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	1964-1965 NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT
1				7	8	9	10	11	12	13	14	15
3	01	4368	DELINQUENT REVENUE SUPERVISOR	1	1	745M905	10774	1	10860	1	782M950	11400
2	02	8190	ATTORNEY, TAX COLLECTOR	1	1	928M1126	12926	1	13512	1	974M1183	14196
	03											
0	04		TOTAL PERMANENT SALARIES	20	20		146495	22	158284	22		163372
9	05		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				666					
8	06		BUDGET 1963-64				147161					
	07											
6	08		ACTUAL EXPEND 1962-63				134616					
6	09		ACTUAL EXPEND 1963-64 FIRST SIX MOS				71870					
2	10		PROBABLE EXPEND 1963-64 LAST SIX MOS				73977					
	11											
0	12		PROBABLE EXPEND 1963-64				145847					

C ITEMS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FUND 100 — TAX COLLECTOR - GENERAL OFFICE

DEPARTMENT BOARD OR COMM.

	LINE NUMBER	CODE	DESCRIPTION	1962-63				
C	01		SECTION 261010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-16		
	02							
	03							
T	04		SECTION 261011 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			-666		
	05							
	06							
4	07	111	OVERTIME	1138	120		42	1660
	08							
	09							
9	10	120	TEMPORARY SALARIES	1644	14.0	11217		12000
	11							
	12							
6	13	200	CONTRACTUAL SERVICES					
5	14	201	LOCAL FARES	114	165		51	
4	15	204	RENTAL OF AUTOS AND TRUCKS					
3	16	205	STORAGE AND CARE OF VEHICLES	14				
2	17	206	TRAVEL EXPENSE	241	225		11	
1	18	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	564	420		5	
0	19	218	MAINT. & REPAIR OF					
7	20	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	20				
6	21	219	MAINT. AND REPAIR OF OTHER EQUIPMENT	163	2		11	
5	22	224	REPRODUCTION SERVICES	242	145	175	21	
4	23	225	TABULATING SERVICES	27	4157	111		4400
3	24	232	TELEPHONE AND TELEGRAPH	240	77	75	3	
2	25	23201	TELEPHONE INSTALLATIONS	200		40		

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

384

FISCAL YEAR 1964-1965 261 INDEX 06 SHEET

TAX COLLECTION - GENERAL OFFICE

LINE NUMBERS	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL	EXPENDITURES PROBABLE	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
									AMOUNT	MINUS NON-PUR	AMOUNT	MINUS NON-PUR	
		1	4	5	6	7	8	9	10	11	12	13	
01	232	POSTAGE	20419	22000		11981	10019	22000	23875	1875	22000		17
02	234	PRINTING, BOOKBINDING, ETC.	10325	10000		635	11300	11935	12000	2000	12000	2000	18
03	236	SUBSCRIPTIONS	380	380		200	180	380	480	100	380		19
04	240	TELEPHONE DIRECTORY SERVICE PUR	255	288		90	198	288	295	7	295	7	20
05	241	RENTAL OF EQUIPMENT	156	200		256		256		-200		-200	21
06	241	RENTAL OF EQUIPMENT PUR							220	220	200	200	21
07	266	LEGAL SERVICES	1005	1000		403	597	1000	1000		1000		
08	268	SERVICES OF REAL ESTATE DEPARTMENT							1000	1000	500	500	22
09	269	OTHER PROFESSIONAL AND SPECIAL SERVICES	57	100		25	75	100	100		75	-25	
10	290	OTHER CONTRACTUAL SERVICES	196	150		100	83	183	150		300	-50	
11													
12		TOTAL CONTRACTUAL SERVICES	48862	51820		23154	28737	52891	53675	4755	53330	1510	
13		TRANSFERS TO PURCHASER PUR	12107	14585		7070	6113	13183	15465	880	15045	460	
14		NET CONTRACTUAL SERVICES	36755	37235		16074	23624	39698	41110	3875	38285	1050	
15													
16													
17	300	MATERIALS AND SUPPLIES											
18	301	TIRES AND TUBES		80			80	80	80		0	-80	
19	303	REPLACEMENT PARTS OTHER EQUIPMENT	170			8	52	60	60	60	60	60	3
20	315	LICENSE PLATES AND TAGS	2320	2500		2312	188	2500	2500		2500		
21	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	579	600		265	335	600	600		600		
22	370	CITY DIRECTORY PUR		340			340	340	340	1	350	10	
23	371	STATIONERY AND OFFICE SUPPLIES	9239	10500		5553	4947	10500	11500	1000	11000	500	
24	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES	245	250		150	100	250	250		250		
25	375	STATIONERY WITHDRAWN FROM STORES PUR	269	275		213	62	275	275		275		

SUBMITTED RECOMMENDED

TAX COLLECTION - GENERAL FUND

LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964 EXPENDITURES			1964-1965	
1	2	3	4	5	6	7	8	9
6	01	TOTAL MATERIALS AND SUPPLIES						
5	02	TRANSFERS TO PURCHASER PUR	848	1215	364	711	1225	10
4	03	NET MATERIALS AND SUPPLIES						
	04							
	05							
1	06	EQUIPMENT						
0	07	400 EQUIPMENT - RENT BY						
9	08	REPLACEMENT EQUIPMENT						
8	09	402 4 STENO-TYPE METAL DESK						
5	10	402 4 CRAMER TALL STEEL CHAIRS PUR					120	120
4	11	402 1 METAL BOOKCASE SECTION						
3	12	412 COIN BAG SEALER PUR					35	35
2	13	412 15 METER COIN BASKET						
1	14	412 SCALE FOR COIN WEIGHING PUR					100	100
0	15	412 2 TYPEWRITERS PUR					450	450
9	16	NEW EQUIPMENT						
8	17	402 1 POST INDEX FILE CABINET PUR					350	350
	18							
6	19	TOTAL EQUIPMENT	2032	312	2170	151	1055	-1160
3	20	TRANSFERS TO PURCHASER PUR	2032	312	2170	151	1055	-110

386

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

386

FISCAL YEAR 1964 1965 SHEET 01 OF SHEETS

TAX COLLECTOR - GENERAL OFFICE

DEPARTMENT, BOARD OR COMMISSION

CHART OF ACCTS	LINE NUMBER	CODE	DESCRIPTION	ACTUAL EXPENDITURES 1962-63	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET
	1												
4	01	800	FIXED CHARGES										
3	02	864	MEMBERSHIP DUES	5	5		5		5	5		5	
	03												
1	04		TOTAL FIXED CHARGES	5	5		5		5	5		5	
	05												
	06												
8	07	964120	EDP TEMPORARY SALARIES	7297	8180		4158	4158	8316	8316	136	8316	136

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

DEPARTMENT HEAD OR UNIT: TAX COLLECTOR - HOTEL TAX

LINE	CODE	DESCRIPTION	1962-63		EXPENDITURES					
7	01	RECAPITULATION								
6	02 110	PERMANENT SALARIES								
5	03 120	TEMPORARY SALARIES								
4	04 200	CONTRACTUAL SERVICES	875	1855	215	1155	1204	1900	333	1500	-555
3	05 300	MATERIALS AND SUPPLIES								
2	06 400	EQUIPMENT								
	07									
0	08	TOTAL BUDGET								
9	09	TRANSFERS TO PURCHASER								
8	10	NET BUDGET								
	11									
	12									
3	13	RECEIPTS BY TRANSFER								
2	14	HOTEL ROOM TAX FUND								

388

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 263 SHEET 02

300

FORM 4880 A

TAX COLLECTOR - HOTEL TAX

(DEPARTMENT, BOARD OR COMMISSION)

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1963-1964 BUDGET AS MODIFIED NO. OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY DEPT NO. OF EMP	1964-1965 RECOMMENDED BY DEPT AMOUNT	1964-1965 COMPARISON WITH BUDGET COLS. 6 & 8 NO. OF EMP	1964-1965 COMPARISON WITH BUDGET COLS. 6 & 8 AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR RATE IF NEW	LINE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01		SUMMARY OF PERMANENT EMPLOYMENTS													
4	02	110000	PERMANENT SALARIES	2	2		11897	2	11992		95	2		12777		
	03															
2	04		TOTAL	2	2		11897	2	11992		95	2		12777		
	05															
	06															
9	07	110000	PERMANENT SALARIES													
8	08		SECTION 263010													
7	09	1444	CLERK STENOGRAPHER	1	1	385M469	5057	1	5320		263	1	405M493	5592		1
4	10	4220	PERSONAL PROPERTY AUDITOR	1	1	556M676	6840	1	6672		-168	1	599M728	7185		1
	11															
2	12		TOTAL PERMANENT SALARIES	2	2		11897	2	11992		95	2		12777		
1	13		BUDGET 1963-64				11897									
	14															
9	15		ACTUAL EXPEND 1962-63				9968									
8	16		ACTUAL EXPEND 1963-64 FIRST SIX MOS				5846									
7	17		PROBABLE EXPEND 1963-64 LAST SIX MOS				6051									
	18															
5	19		PROBABLE EXPEND 1963-64				11897									

COLUMNS 2, 3, 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

TAX COLLECTOR - HOTEL TAX
DEPARTMENT BOARD OR COMM

PAGE NO.	LINE NUMBER	CODE	DESCRIPTION	1962-63
3	01	120	TEMPORARY SALARIES	
	02			
	03			
0	04	200	CONTRACTUAL SERVICES	
9	05	226	REPRODUCTION SERVICES	
8	06	225	TABULATING SERVICES	
7	07	233	POSTAGE	
	08			
5	09		TOTAL CONTRACTUAL SERVICES	
2	10		TRANSFERS TO PURCHASER	
1	11		NET CONTRACTUAL SERVICES	
	12			
	13			
8	14	300	MATERIALS AND SUPPLIES	
7	15	371	STATIONERY AND OFFICE SUPPLIES	
	16			
5	17		TOTAL MATERIALS AND SUPPLIES	
	18			
	19			
0	20		EQUIPMENT	
9	21	400	EQUIPMENT - HISTORY	
8	22		TRANSFERS TO PURCHASER	

390

D
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 265 SECT 01 SHEET

390

HEIGHTS AND MEASURES
DEPARTMENT, BOARD OR COMMISSION

CHECK D GIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 63	FISCAL YEAR 1963 1964					FISCAL YEAR 1964-1965			
							EXPENDITURE			RECOMMENDED BY DEPT CAO BOARD OR COMM SS ON		RECOMMENDED BY MAYOR	
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 8	AMOUNT	COMPARISON WITH BUDGET COL 8
	1	2	3	4	5	6			7	9	11	9	11
5	01		RECAPITULATION										
4	02	110	PERMANENT SALARIES	64592	70295		30871	36530	67401	70045	-250	73258	2963
3	03	200	CONTRACTUAL SERVICES	3622	3516		1301	673	1974	3246	-270	2097	-1419
2	04	300	MATERIALS AND SUPPLIES	1290	1582		765	817	1582	1790	208	1570	-12
1	08	400	EQUIPMENT	279	2236	5408	7412	232	7644	6884	4648	4149	1913
	06												
9	07		TOTAL OPERATING BUDGET	69183	77629	5408	40289	38312	78601	81965	4336	81074	3445
8	08		TRANSFERS TO PURCHASER	2632	4612	5408	8712	1308	10020	10492	5880	6833	2221
7	09		NET BUDGET	66551	73017		31577	37004	68581	71473	-1544	74241	1224

SUBMITTED O.C. Harvey Jr. City
Sealer of Weights and Measures

RECOMMENDED
CHIEF ADMINISTRATIVE OFFICER

WEIGHTS AND MEASURES

	CODE	DESCRIPTION	1962	1963
1	2	3		
3 01		SUMMARY OF PERMANENT EMPLOYMENTS		
2 02	110000	PERMANENT SALARIES		
03				
0 04		TOTAL		
05				
06				
7 07	110000	PERMANENT SALARIES		
6 08		SECTION 265010		
5 09	1426	SENIOR CLERK TYPIST		
2 10	6220	INSPECTOR OF WEIGHTS AND MEASURES		
1 11	6222	SENIOR INSPECTOR OF WEIGHTS AND MEASURES		
0 12	6224	SEALER OF WEIGHTS AND MEASURES		
13				
8 14		TOTAL PERMANENT SALARIES		
7 15		BUDGET 1963-64		
16				
5 17		ACTUAL EXPEND 1962-63		
4 18		ACTUAL EXPEND 1963-64 FIRST SIX M		
3 19		PROBABLE EXPEND 1963-64 LAST SIX MOS		
20				
9 21		PROBABLE EXPEND 1963-64		

392

D

FORM 4260

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 265 INDEX 03 SHEET

392

WEIGHTS AND MEASURES

DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	ITEM (REPEAT)	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT. AND/OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	SUPPLEMENTAL	ACTUAL FIRST SIX MONTHS	ESTIMATED LAST SIX MONTHS	ESTIMATED FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL. 8	AMOUNT	COMPARISON WITH BUDGET	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	01	200	CONTRACTUAL SERVICES											
0	02	201	LOCAL FARES	89	100		20	80	100	160		100		1
9	03	206	TRAVEL EXPENSE	130	100		95		95	598	498	188	88	2
8	04	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	1374	1256		765	491	1256	2200	944	1500	244	3
7	05	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	14	15		15		15		-15		-15	4
6	06	219	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							14	14	14	14	
5	07	224	REPRODUCTION SERVICES PRP	6	10		6	4	10	30	20	30	20	5
4	08	232	TELEPHONE AND TELEGRAPH PUR	131	190		112	78	190	244	54	220	30	6
3	09	233	POSTAGE	45	45		25	20	45	60	15	45		7
0	10	243	OTHER RENTALS OF EQUIPMENT	1230	1800		263		263		-1800		-1800	8
	11													
8	12		TOTAL CONTRACTUAL SERVICES	1625	1516		1301	673	1974	3246	-270	2097	-1419	
7	13		TRANSFERS TO PURCHASER PUR	1511	1456		983	573	1456	2488	1032	1764	308	
6	14		NET CONTRACTUAL SERVICES	1511	2061		518	100	518	758	-1302	333	-1727	
	15													
	16													
3	17	300	MATERIALS AND SUPPLIES											
2	18	301	TIRES AND TUBES	130	150							150		9
1	19	305	SMALL TOOLS	225	47		20	17	37	60	13	60	13	10
8	20	318	PAINT AND PAINTERS SUPPLIES		5		15		15	20	15	0	-5	11
7	21	319	EXPLOSIVES AND AMMUNITION											
6	22	321	FUELS, ILLUMINANTS AND LUBRICANTS PUR	824	920		412	508	920	1100		920		12
5	23	350	FOODSTUFFS, FOUNTAIN SUPPLIES AND TOBACCO	2	100			100	100	100		100		13
4	24	371	STATIONERY AND OFFICE SUPPLIES	89	360		283	177	460	340	-20	340	-20	14
3	25	375	STATIONERY WITHDRAWN FROM STORES PUR	25	20		5	15	20			20		

SUBMITTED

RECOMMENDED

P	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963	1964 ESTIMATE	1964 RECOMMENDATION	1965	1966	1967	1968	INCREASE OR DECREASE
9	01		TOTAL MATERIALS AND SUPPLIES		1236	1592	765	977	1032	1111	200	1570	-12
8	02		TRANSFERS TO PURCHASER	PUR	842	920	515	909	923	1125	203	920	
7	03		NET MATERIALS AND SUPPLIES		440	662	250	375	662	611	9	650	-12
	04												
	05												
4	06		EQUIPMENT										
3	07	400	EQUIPMENT - HISTORY	PUR	2??	2230	561?	1612	232	1655		2230	-2230
2	08		REPLACEMENT EQUIPMENT										
1	09	456	COMPACT AUTOMOBILE	PUR						1???	1???	0	
8	10	456	INTERNATIONAL TRUCK	PUR						1???	1???	1???	1???
7	11	456	INTERNATIONAL TRUCK	PUR						1???	1???	1???	1???
6	12	420	TEST WEIGHT	PUR						???	???	???	
5	13	420	ELECTRIC METER TESTER	PUR						??	??	?	
4	14	420	TEST FLASKS	PUR						??	??	??	??
	15												
2	16		TOTAL EQUIPMENT		2??	2230	561?	1612	232	1655	????	????	????	1???
1	17		TRANSFERS TO PURCHASER	PUR	2??	2230	561?	1612	232	1655	????	????	????	1???

SUBMITTED

394

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

394

FORM 4260

PURCHASING

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 310 SHEET 01

CHECK D	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST	1963-1964 EXPENDITURES PROBABLE LAST	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH	REFERENCE INDEX
	1		3	4	5	6	7	8	9					
	01		GRAND RECAPITULATION											
9	02	311	MAIN OFFICE AND GENERAL	890244	1103179	15456	536117	569095	1105212	1146150	42971	1129095	25916	
8	03	312	CENTRAL SHOPS	919100	861109	3130	464822	423932	888754	1019046	157937	935396	74287	
7	04	313	REPRODUCTION	90514	85850	-0264	37710	46564	86274	101337	15487	87858	2008	
6	05	314	TABULATING	127043	140972	2490	67387	74075	143462	138558	-2414	141654	682	
	06													
4	07		TOTAL BUDGET	2026909	2191110	12012	1110046	1119666	2229702	2405091	213981	2294003	102893	
3	08		TRANSFERS	104452	250140	4607	131604	127151	258755	245012	11134	239761	-16385	
2	09		NET BUDGET	1922457	1934264	0203	978432	990515	1968947	2160079	225115	2054242	119278	
9	10		ADMD AND/OR ADJUSTMENT	119717	41725	8888	-55295	-25901	-73136		31725	-41964	10239	
8	11		ADJUSTED BUDGET	1802740	1903239	16091	925137	964614	1883751	2160079	256840	2012278	109039	
	12													
	13													
5	14		RECEIPTS BY TRANSFER											
4	15		MAIN OFFICE AND GENERAL	220800	245215		115406	129809	245215	25717	7512	246630	1415	
3	16		CENTRAL SHOPS	827373	849906	550	423845	428905	852750	947411	101305	901450	55544	
2	17		REPRODUCTION	62042	69328	1895	35276	35278	70554	84635	13035	74758	5430	
1	18		TABULATING	122598	140972	60	66030	81322	147307	153904	12932	141654	682	
	19													
7	20		TOTAL RECEIPTS BY TRANSFER	1232813	1305421	2505	641557	675465	1317122	1330665	135044	1364493	63371	

SUBMITTED Purchaser of Supplies

RECOMMENDED Truman D. Duckel

395

B

FORM 4250

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1962-63

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63								
	1											
9	01		RECAPITULATION									
8	02	110	PERMANENT SALARIES	586440	633550	-2980	302382	315774	617156	621200	37102	670961
7	03	111	OVERTIME	645	000			000	000	712	26	712
6	04	112	HOLIDAY PAY	2800	2730		1140	1590	2730	4083	1353	4083
5	05	113	EXTENDED WORK WEEK									
4	06	120	TEMPORARY SALARIES									
3	07	130	WAGES									
2	08	200	CONTRACTUAL SERVICES									
1	09	207725	TRANSPORTATION TO AIRPORT									150
0	10	300	MATERIALS AND SUPPLIES	15123	14885		3132	11711	14885	14911	111	19919
9	11	400	EQUIPMENT									
8	12	800	FIXED CHARGES	46333	71501	2140	46457	24724	73451	90236	13335	90236
7	13	858	CODING SYSTEM	16214								
6	14	986170	EDP - TEMPORARY SALARIES	8695								
5	15											
4	16		TOTAL BUDGET									
3	17		TRANSFERS TO PURCHASER	95208	256146	4600	131606	124151	255757	255012	11139	255761
2	18		TRANSFERS TO LIGHT, HEAT AND POWER	9244								
1	19		TOTAL TRANSFERS	104452	256146							
0	20		NET BUDGET	785792	847033	10867	404513	431266	466657	701138	26109	845554

SUBMITTED

DEPARTMENT BOARD OR COMMISSION

PURCHASING - MAIN OFFICE AND GENERAL

				FISCAL YEAR 1962 63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				
							EXPENDITURES			RECOMMENDED BY DEPT		RECOMMENDED BY MAYOR		
	LINE NUMBER						SIX MONTHS	SIX MONTHS	YEAR	AMOUNT		AMOUNT		
7	01		RECEIPTS BY TRANSFER											
6	02	161	POLICE - WAGES	19930	23850		10767	13083	23850	24508	658	24508	658	
5	03	233	ELECTRICITY - PERMANENT SALARIES	2898	2898		1562	1338	2898	6210	3312	3180	282	
4	04	411	PUBLIC WORKS - PERMANENT SALARIES	5916	6360		3180	3180	6360	6360		6360		
3	05	411	PUBLIC WORKS - OVERTIME	11	37			37	37	74	37	37		
2	06	411	PUBLIC WORKS - HOLIDAY PAY	124	111		37	74	111	147	36	147	36	
1	07	661	SCHOOL - PERMANENT SALARIES	24080	25521		12010	13511	25521	25521		25521		
0	08	669	ROAD FUND - PERMANENT SALARIES	2898	3180		1562	1618	3180	6210	3030	3180		
9	09	726	AIRPORT - PERMANENT SALARIES	5916	6360		3180	3180	6360	6360		6360		
8	10	726	AIRPORT - OVERTIME	50	37			37	37	73	36	73	36	
7	11	726	AIRPORT - HOLIDAY PAY	124	147		73	74	147	184	37	184	37	
6	12	726	AIRPORT - TRANSPORTATION	150	154		87	67	154	146	-8	146	-8	
5	13	726	AIRPORT - ADJUSTMENTS											
4	14	736	MUNICIPAL RAILWAY - PERMANENT SALARIES	137554	147624		68729	78895	147624	147092	-532	147092	-532	
3	15	736	MUNICIPAL RAILWAY - HOLIDAY PAY	1980	2014		777	1237	2014	2955	941	2955	941	
2	16	736	MUNICIPAL RAILWAY - ADJUSTMENTS											
1	17	746	WATER - PERMANENT SALARIES	12108	13716		6858	6858	13716	13716		13716		
0	18	746	WATER - OVERTIME	74	80			80	80	80		80		
9	19	746	WATER - HOLIDAY PAY	275	159		13	146	159	333	174	333	174	
8	20		WATER DEPARTMENT SHORTAGE											
7	21	765	HETCH HETCHY - PERMANENT SALARIES	11700	12367		5999	6368	12367	12258	-109	12258	-109	
	22													
1	23		TOTAL RECEIPTS BY TRANSFER	230808	255215		123603	131612	255215	256630	1415	256630	1415	

SUBMITTED

RECOMMENDED

A
FORM 4250

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 | 1965

CHECK DIGIT	LINE NUMBER	CODE												
5	01		SUMMARY OF PERMANENT EMPLOYMENTS											
4	02	110000	PERMANENT SALARIES			88	88	630570	21	671260	5	40690		670001
3	03	130000	WAGES			18	18	138463	20	156100	2	17161	19	160501
	04													
1	05		TOTAL			106	106	769517	113	827360	7	57851	100	830502
	06													
	07													
8	08	110000	PERMANENT SALARIES											
			ADMINISTRATIVE											
7	09		SECTION 311010A											
4	10	1162	PURCHASER OF SUPPLIES			1	1	15118*1836	22032	1	22032		1	1*802*1*0*0
3	11	1448	SENIOR CLERK STENOGRAPHER			1	1	405*493	5916	1	5916		1	6*3*5*0
			ACCOUNTING AND PERSONNEL											
2	12		SECTION 311010B											
1	13	8282	GENERAL CLERK											
0	14	8296	HEAD CLERK											
9	15	8408	GENERAL CLERK-STENOGRAPHER					3*5*4*1	17316	1	17316		5	90*8*93
8	16	8512	GENERAL CLERK-TYPIST											
7	17	1220	PAYROLL AND PERSONNEL CLERK											
6	18	1404	CLERK											
5	19	1408	PRINCIPAL CLERK											
2	20	1424	CLERK TYPIST											
1	21	1426	SENIOR CLERK TYPIST					9*9*4*1	16712	2	16712		2	33*4*4
0	22	1650	ACCOUNTANT											
9	23		BUYING											
			SECTION 311010C											
8	24	8511	TYPIST I										1	2*7*6*5
7	25	1160	ASSISTANT DIRECTOR OF PURCHASING AND SERVICES											

COLUMNS 2, 3 & 6 - [illegible] CLASSIFICATIONS AS OF DECEMBER 31, 1963

398

A
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964-1965 311 04

PURCHASING - MAIN OFFICE AND GENERAL
DEPARTMENT, BOARD OR COMMISSION

CHECKED BY	LINE NUMBER	CODE		1962-1963 NO. OF EMP	1963-1964 NO. OF EMP	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 NO. OF EMP	1964-1965 AMOUNT	INCREASE OR DECREASE	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1							13	14				15	16	17
	3	01 1422	JUNIOR CLERK TYPIST												
	2	07 1968	CODING SUPERVISOR, PURCHASING DEPT *NEW*			628M764		1	7536	1	7536	1	660M802	7920	1	8
	1	08 1960	ASSISTANT PURCHASER	1	1	505M613	7356	1	7356			1	543M660	7920		
	0	04 1962	PURCHASER	7	7	745M905	71188	7	71764		576	7	764M928	73588		2
	9	05 1964	PURCHASER, PRINTING	2	2	745M905	20479	2	20958		479	2	764M928	21491		2
	8	06 1966	SENIOR PURCHASER	1	1	862M1047	12564	1	12564			1	884M1073	12876		
	7	07 1966	SENIOR PURCHASER *NEW*			862M1047		1	10344	1	10344	0		0		9
	6	08	EQUIPMENT AND SUPPLIES SECTION 3110100													
	5	09 1428	SENIOR CLERK TYPIST	1	1	395M481	5189	1	5452		263	1	415M505	5724		2
	2	10 1466	SENIOR CLERK STENOGRAPHER	1	1	405M493	5916	1	5916			1	425M518	6216		
	1	11 1920	INVENTORY CLERK	2	2	405M493	11266	2	11832		566	2	425M518	12432		2
	0	12 1932	ASSISTANT STOREKEEPER	7	8	395M481	40891	8	44342		3451	8	405M493	45448		2
	9	13 1934	STOREKEEPER	17	18	436M530	113057	19	118161	1	5104	19	458M556	123958	1	4
	8	14 1936	STOREKEEPER *NEW* $502N TO 12-31-63			436M530		2	10464	2	10464	0		0		6
	7	15 1936 K	STOREKEEPER $511M FROM 1-1-64	1	2	511M	11874	1	6132	-1	-5742	1	511M	6132	-1	5
	6	16 1936 K	STOREKEEPER	2	1	530M	6360	1	6360			1	530M	6360		
	5	17 1996	SENIOR STOREKEEPER	10	10	505M613	73050	10	73502		452	10	530M644	72219		2
	4	18 1936	SENIOR STOREKEEPER *NEW* STORES AND EQUIPMENT ASSISTANT			505M613		1	6060	1	6060	0		0		
	3	19 1938	SUPERVISOR	1	1	599M728	8736	1	8736			1	644M782	9384		
	0	20 1940	STORES AND EQUIPMENT SUPERVISOR	1	1	745M905	10860	1	10860			1	782M950	11400		
	9	21	SHOPS, REPRODUCTION AND TABULATING SECTION 3110101													
	8	22 1728	TABULATING DIVISION SUPERVISOR	1	1	728M884	11404	1	11404			1	764M928	11972		
	7	23 1778	BLUE PRINT AND REPRODUCTION MANAGER		1	676M821	8813	1	9273		460	1	676M821	9273		2
	6	24 1780	CENTRAL SERVICES SUPERVISOR	1												
	5	25 7150	CITY SHOPS GENERAL SUPERINTENDENT	1	1	1099M1332	16044	1	16044			1	1,099M1332	16044		

COLUMNS 2, 3, 5 & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4250

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

1963 - 1964

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962 1963	1963 - 1964					1964 - 1965				
	1	2	3											
0	01		TOTAL PERMANENT SALARIES											
9	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
8	03		BUDGET 1963-64											
	04													
8	05		ACTUAL EXPEND 1962-63											
5	06		ACTUAL EXPEND 1963-64 FIRST SIX MOS											
4	07		PROBABLE EXPEND 1963-64 LAST SIX MOS											
	08													
2	09		PROBABLE EXPEND 1963-64											
	10													
	11													
7	12	100000	WAGES											
			PURCHASING											
0	13		SECTION 311030A											
5	14	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN											
4	15	7410	AUTOMOTIVE SERVICEMAN											
3	16	7410	AUTOMOTIVE SERVICEMAN	ONE-HALF										
2	17	7412	AUTOMOTIVE SERVICEMAN SUB-FOREMAN											
1	18	7514	GENERAL LABORER											
			POLICE											
0	19		SECTION 311030B											
7	20	7410	AUTOMOTIVE SERVICEMAN											
	21													
5	22		TOTAL PERMANENT WAGES											
4	23		BUDGET 1963-64											

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF 31 DECEMBER 31, 1963

400

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

400

PURCHASING — MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

1964-1965 INDEX 311 SHEET 06

CHANGES	NEW NUMBER	CODE	DESCRIPTION	1962-1963 FISCAL YEAR NO OF EMP	1962-1963 FISCAL YEAR AMOUNT	1963-1964 FISCAL YEAR BUDGET AS REVISED RATE	1963-1964 FISCAL YEAR BUDGET AS REVISED AMOUNT	1964-1965 FISCAL YEAR DEPARTMENT REQUEST NO OF EMP	1964-1965 FISCAL YEAR DEPARTMENT REQUEST AMOUNT	1964-1965 FISCAL YEAR MAYOR'S RECOMMENDATION NO OF EMP	1964-1965 FISCAL YEAR MAYOR'S RECOMMENDATION AMOUNT	1964-1965 FISCAL YEAR RECOMMENDED BY MAYOR RATE	1964-1965 FISCAL YEAR RECOMMENDED BY MAYOR AMOUNT	1964-1965 FISCAL YEAR RECOMMENDED BY MAYOR CHANGE	REFERENCE
				1	2	3	4	5	6	7	8	9	10	11	12
8	01		ACTUAL EXPEND 1962-63		115535										
7	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS		63177										
6	03		PROBABLE EXPEND 1963-64 LAST SIX MOS		75761										
	04														
4	05		PROBABLE EXPEND 1963-64		138938										

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

401

B

FORM 4250

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1945 - 1946 311

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION									
	1	2	3									
6	01		SECTION 311010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
	02											
	03											
3	04	111	OVERTIME									
2	05	008	PURCHASING									
1	06	411	PUBLIC WORKS									
0	07	025	AIRPORT									
9	08	745	WATER									
	09											
5	10		TOTAL OVERTIME									
	11											
	12											
2	13	118	HOLIDAY PAY									
1	14	008	PURCHASING									
0	15	411	PUBLIC WORKS									
9	16	726	AIRPORT									
8	17	736	MUNICIPAL RAILWAY									
7	18	746	WATER									
	19											
3	20		TOTAL HOLIDAY PAY									

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 311 INDEX 08 SHEET

402

PURCHASING - MAIN OFFICE AND GENERAL
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 APPROVED	FISCAL YEAR 1963-1964 APPROVED	MODIFICATIONS	FISCAL YEAR 1963-1964 ESTIMATED ACTUAL FIRST SIX MONTHS	ESTIMATED PROBABLE LAST SIX MONTHS	ESTIMATED PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO, BOARD OR COMMISSION COMPARISON W. IN BUDGET COL. 8	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET, COL. 9	REFERENCE INDEX
	1										11	12	13	14
4	01	110	EXTENDED WORK WEEK											
3	02	000	PURCHASING	2915	2940		1536	1404	2940	3163	223	3163	223	13
	03													
1	04		TOTAL EXTENDED WORK WEEK	2915	2940		1536	1404	2940	3163	223	3163	223	
	05													
	06													
8	07	120	TEMPORARY SALARIES	2503	2472		2110	302	2472	350	-2122	350	-2122	14
	08													
	09													
3	10	130	OVERTIME AND TEMPORARY WAGES											
2	11		PURCHASING											
1	12		7215 AUTOMOTIVE MACHINIST SUB-FOREMAN	468	914		170	544	914	890	-24	890	-24	3
0	13		7410 AUTOMOTIVE SERVICEMAN	5365	6472		2021	3851	6472	7810	1338	6872	400	3
9	14		7412 AUTOMOTIVE SERVICEMAN SUB-FOREMAN							714	714	0		3
	15													
7	16		SUB-TOTAL PURCHASING	5833	7386		2991	4395	7386	9414	2028	7762	376	
6	17		POLICE											
5	18		7410 AUTOMOTIVE SERVICEMAN	1430	1618		655	963	1618	1952	334	1618		3
4	19		TOTAL OVERTIME AND TEMPORARY WAGES	7263	9004		3646	5358	9004	11366	2362	9380	376	

SUBMITTED RECOMMENDED

403

B

FORM 4250

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION DETAIL

FISCAL YEAR 1962 - 1963 111 07

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964 EXPENDITURES				1963-1964 RECOMMENDED BUDGET			
	1												
2	01	200	CONTRACTUAL SERVICES										
1	02	201	LOCAL FARES		96	75		66	31		10		
0	03	203	USE OF EMPLOYEES CARS		37								
9	04	206	TRAVEL EXPENSE										
8	05	210	MAINT. AND REPAIR OF AUTO EQUIPMENT										
7	06	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
6	07	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR										
5	08	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
4	09	224	REPRODUCTION SERVICES -1										
1	10	22450	BUDGET REPRODUCTION -1										
0	11	225	TABULATING SERVICES										
9	12	231	LIGHT, HEAT AND POWER										
8	13	232	TELEPHONE AND TELEGRAPH										
7	14	232	TELEPHONE SERVICE - NEW HALL OF JUSTICE	PUR		135650							
6	15	23201	TELEPHONE INSTALLATIONS										
5	16	233	POSTAGE										
4	17	236	OFFICIAL ADVERTISING		13438	15670							
3	18	236	SUBSCRIPTIONS										
2	19	237	SCAVENGER SERVICE										
9	20	238	JANITORIAL AND WINDOW WASHING SERVICES	PUR		150							
8	21	241	RENTAL OF OFFICE EQUIPMENT		7248	7200							
7	22	241	RENTAL OF OFFICE MACHINES & EQUIP.	PUR									
6	23	265	INSPECTION & TESTING										
	24												
4	25		TOTAL CONTRACTUAL SERVICES		55562	158490							

SUBMITTED

404

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 311 INDEX 10 SHEET

404

FORM 4280

PURCHASING - MAIN OFFICE AND GENERAL

(DEPARTMENT, BOARD, OR COMM. CODE)

CHECK (✓)	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 8	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 8	REFERENCE INDEX
	1	2	3		7	8	9	10	11	12	13	14	15	16	17
0	01		TRANSFERS TO PURCHASER	PUR	19133	154813	459	76519	78753	155272	166356	11543	166076	11263	
9	02		TRANSFERS TO LIGHT, HEAT AND POWER LHP		9164										
0	03		NOTAL TRANSFERS		28297	154813	459	76519	78753	155272	166356	11543	166076	11263	
7	04		NET CONTRACTUAL SERVICES		27645	32133	-459	8631	23043	31674	22458	-9675	20958	-11175	
	05														
	06														
4	07	207	TRANSPORTATION - AIRPORT		150	154		67	87	154	146	-8	146	-8	29
	08														
	09														
5	10	300	MATERIALS AND SUPPLIES												
8	11	324	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	336	235		180	55	235	260	25	260	25	30
7	12	373	STATIONERY AND OFFICE SUPPLIES		14160	14000		2746	11254	14000	14000		14000		
6	13	376	STATIONERY NEIMOHANN FROM STONES	PUR	627	650		226	424	650	650		625	-25	
	14														
5	15		TOTAL MATERIALS AND SUPPLIES		15123	14885		3152	11733	14885	14910	25	14885		
3	16		TRANSFERS TO PURCHASER	PUR	961	885		406	479	885	910	25	885		
2	17		NET MATERIALS AND SUPPLIES		14160	14000		2746	11254	14000	14000		14000		
	18														
	19														
7	20		EQUIPMENT												
6	21	400	EQUIPMENT - HISTORY	PUR	29680	29688	1990	8532	21156	31678		-29688		-29688	

SUBMITTED

RECOMMENDED

405

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 1965 311

PURCHASING - MAIN OFFICE AND GENERAL

DEPARTMENT BOARD OR COMMISSION

| | | CODE | DESCRIPTION | | |

406

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 311 SHEET 12

406

DEPARTMENT BOARD OR COMMISSION: PURCHASING - MAIN OFFICE AND GENERAL

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 APPROPRIATION	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES ACTUAL FIRST SIX MONTHS	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES PROBABLE LAST SIX MONTHS	FISCAL YEAR 1963-1964 ESTIMATED EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 9	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 9	REFERENCE NOTE
	1		2							10	11	12	13	14
			NEW EQUIPMENT											
6	01	402	2 FILE CABINETS LEGAL							240	240	97	97	51
5	02	412	1 DEVELOPER FLUID TANK							93	93	93	93	52
4	03	422	1 ELECTRIC DRILL 1/2							65	65	65	65	53
3	04	422	1 ELECTRIC DRILL - 3/4							60	60	60	60	54
2	05	422	1 DRILL PRESS 15 FLOOR MOD.							267	267	267	267	55
1	06	422	1 GRINDER - 8 BENCH & PEDESTAL							260	260	260	260	56
0	07	422	1 MAGNETIC CHUCK							310	310	0		57
9	08	422	1 ELECTRIC HAMMER							170	170	170	170	58
8	09	422	1 PORTABLE - SANDER							117	117	117	117	59
9	10	424	1 BATTERY - STARTER TESTER							160	160	160	160	60
4	11	424	1 MAGNA-FLUX - DETECTOR							233	233	90	90	61
3	12	424	1 ROWING DOLLY							220	220	220	220	62
2	13	424	1 PORTABLE-GENERATOR							190	190	190	190	63
1	14	424	1 IMPACT WRENCH 1/2 ELECT.							132	132	132	132	64
0	15	424	1 IMPACT WRENCH 3/4 PNEUMATIC							390	390	390	390	65
9	16	424	1 MOTOR SUPPORT JACK							90	90	90	90	66
8	17	424	1 PRESS RIVET & FASTENER							190	190	190	190	67
7	18	424	2 JACKS - HYDRAULIC 12 TON							164	164	164	164	68
6	19	424	1 FLOOR JACK - 2 TON							167	167	167	167	69
3	20	424	1 MIXER-SHAKER							163	163	163	163	70
2	21	424	1 COMPRESSOR - PAINT SPRAY							215	215	0		71
1	22	426	6 CLAMPS							85	85	85	85	72
0	23	432	1 VACUUM CLEANER							143	143	143	143	73
	24													
8	26		SUB-TOTAL CENTRAL SHOPS PUR							16231	16231	15032	15032	

SUBMITTED RECOMMENDED

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964				1964	1963		
								EXPENDITURES					
	01												
3	02		TOTAL EQUIPMENT		29686	29688	1990	8532	23140	31670	28340	2742	-7600
2	03		TRANSFERS TO PURCHASER	PUR	29686	29688	1990	8532	23140	31670	28340	2742	-7600
	04												
	05												
9	06	800	FIXED CHARGES										
8	07	812	FIDELITY INSURANCE										
7	08	813	AUTOMOBILE INSURANCE	PUR	38202	43000	2160	44004	276	44160	43000	4000	
6	09	816	MONEY & SECURITY INSURANCE								6600	6600	(600)	(600)	
3	10	854	MEMBERSHIP DUES		827	831		805	26	831	836	5	154	5	
	11														
1	12		TOTAL FIXED CHARGES		46333	71591	2160	46452	26729	73251	58236	13355	3554		
0	13		TRANSFERS TO PURCHASER	PUR											
9	14		NET FIXED CHARGES		827	831		805	26	831	1436	4605	2954	(600)	
	15														
	16														
6	17	989	CODING SYSTEM		16214		14284	13439	867	14306					
	18														
	19														
1	20	956220	EDP - TEMPORARY SALARIES		8695	9586		6776	6812	13588	10000	418	11582	418	

SUBMITTED

FORM 4250

PURCHASING - CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 SHEET 312 01

CHECK DIGIT	SEQUENCE	OBJECT	SUBOBJECT	1962 63	1963 1964					1964 - 1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		1964 - 1965 RECOMMENDED BY MAYOR		REFERENCE NOTE
							ACTUAL FIRST 6 MONTHS	ESTIMATED FOR REMAINDER OF YEAR	ESTIMATED FOR WHOLE YEAR	AMOUNT	INCREASE OR DECREASE OVER 1963 1964 BUDGET	AMOUNT	INCREASE OR DECREASE OVER 1963 1964 BUDGET	
	1		3			6	7	8	9	10	11	1	13	14
0	01		RECAPITULATION											
7	02		TOTAL PERMANENT SALARIES	24979	27421		12828	16593	27421	31765	4344	33342	5921	
6	03		IDNO AND/OR ADJUSTMENT		1358			1358	1358		1358	-1210	148	
5	04	110	NET PERMANENT SALARIES	24979	26063		12828	13235	26063	31765	5702	32132	6069	
4	05		TOTAL OVERTIME	340	275		21	254	275	510	235	325	50	
3	06		IDNO AND/OR ADJUSTMENT	129	14			-14	14		14	-12	2	
2	07	111	NET OVERTIME	211	261		21	240	261	510	249	313	52	
1	08		TOTAL HOLIDAY PAY	149	121			121	121	127	6	127	6	
0	09		IDNO AND/OR ADJUSTMENT	3	-6			6	6		6	-5	1	
7	10	112	NET HOLIDAY PAY	146	115			115	115	127	12	122	7	
6	11		TOTAL WAGES	554456	565522	1130	297250	300838	598088	666994	101472	617582	52060	
5	12		IDNO AND/OR ADJUSTMENT	63885	27082		-33191		-33191		27082	-22412	4670	
4	13	100	NET WAGES	490571	538440	1130	264059	300838	564897	666994	128554	595170	56730	
3	14		TOTAL RETROACTIVE WAGES	15966										
2	15		IDNO AND/OR ADJUSTMENT											
1	16	120	NET RETROACTIVE WAGES	15966										
0	17		TOTAL CONTRACTUAL SERVICES	107175	82150		51389	28961	82150	111100	28950	89900	7750	
9	18		IDNO AND/OR ADJUSTMENT		4068			-4068	-4068		4068	-3262	806	
8	19	200	NET CONTRACTUAL SERVICES	107175	78082		51389	24893	78282	111100	33018	86638	8556	
5	20		TOTAL MATERIALS AND SUPPLIES	206591	176100		76635	79465	176100	198950	22850	184600	8500	
4	21		IDNO AND/OR ADJUSTMENT	19110	-8721		-1557	-7164	-8721		8721	-6700	2021	
3	28	300	NET MATERIALS AND SUPPLIES	187481	184821		78192	86629	184821	198950	31571	177900	10521	
2	23		TOTAL FIXED CHARGES	9452	9520		4760	5760	10520	9600		9520		
1	24		IDNO AND/OR ADJUSTMENT	-1367	-471		1490		-1490		471	-345	126	
0	25	600	NET FIXED CHARGES	8105	9049		1270	7800	9069	9600	551	9175	126	

SUBMITTED

RECOMMENDED

409

PURCHASING - CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965			
							EXPENDITURES						
6	01		TOTAL BUDGET	919108	861109	3130	440432	443334	934736	1019946	137937	933596	74257
5	02		TOTAL IDWO AND/OR ADJUSTMENT	-86474	-15203		-31200	-10000	-40000		15203	-33946	-10745
4	03		NET BUDGET	832634	845906	3130	409232	433334	894736				
	04												
2	05												
1	06		TOTAL BUDGET										
0	07		RECEIPTS BY TRANSFER										
	08												
8	09		IDWO AND/OR ADJUSTMENT										
	10												
	11												
3	12		RECEIPTS BY TRANSFER										
2	13	214	MAINT. AND REPAIR OF AUTO EQUIPMENT										
1	14	111	ADULT PROBATION										
0	15	115	ASSESSOR										
9	16	117	CITY ATTORNEY										
8	17	119	CITY PLANNING										
7	18	129	CONTROLLER										
6	19	131	DISASTER COUNCIL AND [illegible]										
3	20	141	DISTRICT ATTORNEY										
2	21	146	FIRE										
1	22	151	MAYOR										
0	23	161	POLICE	150114	140543								
9	24	165	PUBLIC DEFENDER	287	100								
8	25	169	PUBLIC WELFARE	3200	3144								

SUBMITTED

410

ID
FORM 428C

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 312 INDEX 03 SHEET

410

PURCHASING - CENTRAL SHOPS
(DEPARTMENT, BOARD OR COMMISSION)

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 APPROP.	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION AMOUNT	COMPARISON WITH BUDGET COL. 9	RECOMMENDED BY MAYOR AMOUNT	COMPARISON WITH BUDGET COL. 9	REFERENCE NOTES
	1		8	9	10	11	12	13	14	15	16	17	18	19
4	01	170	SINGLE MENS REHABILITATION	102	100		40	60	100	100		100		
3	02	178	SHERIFF	8357	8910		4152	4758	8910	8910		8910		
2	03	181	SUPERVISORS, BOARD OF	2001	1570		498	1072	1570	1570		1570		
1	04		JUVENILE COURT											
0	05	186	PROBATION OFFICE	2297	2093		836	1257	2093	3000	907	2093		
9	06	187	LOG CABIN RANCH SCHOOL	1133	837		731	106	837	1200	363	937	100	
8	07	221	CHIEF ADMINISTRATIVE OFFICER	213	300		131	169	300	300		300		
7	08	229	CORONER	803	1099		355	745	1100	1100	1	1100	1	
6	09	230	DEPARTMENT OF ELECTRICITY - PLANT DIV	5021	5247		2781	2566	5347	5850	603	5600	353	
5	10	243	PUBLIC ADMINISTRATOR	177	200		134	66	200	250	50	150	-50	
4	11	246	REAL ESTATE	151	85		38	47	85	85		85		
1	12	249	RECORDS CENTER											
0	13	256	REGISTRAR OF VOTERS	1241	500		191	309	500	750	250	500		
9	14		TAX COLLECTOR											
8	15	261	GENERAL OFFICE	583	628		502	126	628	800	172	700	72	
7	16	266	WEIGHTS AND MEASURES	1374	1256		765	491	1256	2200	944	1500	244	
6	17	311	PURCHASING DEPARTMENT MAIN OFFICE AND GENERAL	448	200	200	219	181	400	400	200	400	200	
5	18		DEPARTMENT OF PUBLIC WORKS											
4	19	411	ACCOUNTS	741	785		33	755	785	777	-8	777	-8	
3	20	413	ARCHITECTURE	1342	984		513	575	1088	1382	398	1050	66	
0	21	415	BUILDING INSPECTION	8671	8582		4550	4532	9082	9414	832	9100	518	
9	22	417	BUILDING REPAIR	11135	9966		6043	3923	9966	16417	6451	13552	3501	
8	23	41702	BUILDING REPAIR - TRAFFIC PAINTING	4520	1558		762	2296	3058	5000	1442	4000	442	
7	24	421	ENGINEERING	9851	3768		1826	2232	4058	5558	1790	5300	32	
6	26	429	GENERAL OFFICE	545	400		200	100	300	450	150	500		

SUBMITTED

RECOMMENDED

411

PURCHASING - CENTRAL SHOPS

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964				1964 1965			
2	01	425	SEWAGE PUMPING STATIONS	214	175	132	43	175	438	281	260	25
1	02	427	SEWAGE TREATMENT PLANTS	4946	3596	1526	2050	3596	4314	800	3000	2M
0	03	429	SEWER REPAIR	35300	31777	17604	14173	31777	34924	2652	29000	2025
9	04	42902	SEWER REAPIR - REPAINT AUTO EQUIPMENT									
8	06	431	STREET CLEANING - REPAIRING AUTO EQUIPMENT	68544	70643	34170	36473	70643	72500	1857	71000	357
7	06	43101	STREET CLEANING- MOTOR BROOM CORE REFILLS	8607	8150	2588	5562	8150	8500	350	8150	
6	07	43102	STREET CLEANING- REPAINT AUTO EQUIPMENT									
5	08	43103	STREET CLEANING - SERVICES OF GARAGEMAN	7842	8516	1910	6606	8516	8923	407	8023	407
4	09		DEPARTMENT OF PUBLIC HEALTH									
1	10		CENTRAL OFFICE									
0	11	619	ADMINISTRATION	1154	1001							
9	12	526	DISEASE CONTROL									
8	13	526010	PLAGUE SURVEILLANCE									
7	14	527	DAIRY AND MILK INSPECTION	1111	1001							
6	15	531	FOOD AND DAIRY INSPECTION	1111	1							
5	16	535	HEALTH CENTERS									
4	17	539	PUBLIC HEALTH NURSING	77	1	1						
3	18	551	EMERGENCY HOSPITALS	1111	1001							
2	19	553	HASSLER HEALTH HOME	11	11	11						
9	20	555	LAGUNA HONDA HOSPITAL	2322	1325	671	654	1325	1325		1325	
8	21	866	LAGUNA HONDA HOSPITAL - REHABILITATION WARDS	19					19			19
7	22	557	SAN FRANCISCO [illegible]									
6	23		COMMUNITY MENTAL HEALTH SERVICE									
5	24	581	ADMINISTRATION	244					1		1	1
4	25	567	INSTITUTIONAL SERVICES	1111								

SUBMITTED

412

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

412

D
FORM 4280

PURCHASING - CENTRAL SHOPS
DEPARTMENT HEAD AND DIVISION (IF ANY)

FISCAL YEAR 1964-1965 312 INDEX 05 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION COMPARISON WITH BUDGET COL. 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE INDEX
				1	5	6	7	8	9	10	11	12	13	
9	01		INTRA-FUND TRANSFERS	502836	602532	200	287335	319191	606526	642328	39796	615614	13082	
	02													
7	03													
6	04	612	CALIFORNIA PALACE OF THE LEGION OF HONOR	79	125		17	108	125	125		125		
5	05	621	DEYOUNG MEMORIAL MUSEUM	62	150	350	161	339	500	250	100	250	100	
4	06	631	LIBRARY	1490	1361		451	910	1361	1361		1361		
3	07	661	RECREATION AND PARK-GENERAL DIVISION	60848	65933		34291	31642	65933	80933	15000	78000	12067	
2	08	662	S.F.U.S.D. - SCHOOLS	23453	25400		11097	14303	25400	35080	9680	35080	9680	
1	09		SPECIAL ROAD IMPROVEMENT											
8	10	681	STREET REPAIR	62051	64737		37007	27730	64737	66469	1732	66469	1732	
7	11	682	TRAFFIC ENGINEERING	4135	4532		1642	3390	7032	4808	276	4808	276	
6	12	686	STREET TREE PLANTING DIVISION	2468	2826		1929	897	2826	2693	-133	2693	-133	
5	13	726	AIRPORT	996	1000		672	328	1000	1000		1000		
	14													
3	15		INTER-FUND TRANSFERS	155582	166064	350	89267	79647	168914	192719	26655	189786	23722	
	16													
1	17													
0	18		TOTAL TRANSFERS	738418	768596	550	376602	398838	775440	835047	66451	805400	36804	

SUBMITTED

RECOMMENDED

FORM 427

PURCHASING - CENTRAL SHOPS

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION										
7	01	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
6	02	14601	EQUIPMENT AND BIRD HOUSES	21909	59200		38492	20830		93219	23934	70000	10790
5	03	14603	HIGH PRESSURE WATER SUPPLY	13890	14036		7528	6472				14000	
	04												
3	05		INTRA-FUND TRANSFERS	85859	73260		45930	27330					10790
	06												
1	07												
0	08	651	RECREATION AND PARK-GENERAL DIVISION	3076	4050		1313	2737		2950	8800		9826
	09												
6	10		INTER-FUND TRANSFERS	3076	4050		1313	2737		12950	8800		9826
5	11		TOTAL TRANSFERS	88935	77310		47243	30067		17512			10790
	12												
3	13												
2	14		TOTAL O.E. 216 AND O.E. 219	827373	849406	550	621965	428613				101305	

SLAMITTEL

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 312 SHEET 07

414

A FORM 4280

PURCHASING — CENTRAL SHOPS

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-1963 NO OF EMP	1963-1964 NO OF EMP	1963-1964 RATE	1963-1964 AMOUNT	1964-1965 BD OF SUPERVISORS NO OF EMP	1964-1965 BD OF SUPERVISORS AMOUNT	1964-1965 BUDGET COLS & 6 NO OF EMP	1964-1965 BUDGET COLS & 6 AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	CHANGE IN FORCE	REFERENCE NOTE
	1	2	3		5	6		8	9	10	11	12	13	14	15	16	
6	01		SUMMARY OF PERMANENT EMPLOYMENTS														
4	02	110000	PERMANENT SALARIES		4	4		27421	5	31765	1	4344	5		33342	1	
3	03	120000	WAGES		71	71		583682	71	591674		7992	71		597582		
	04																
1	05		TOTAL		75	75		611103	76	623439	1	12336	76		630924	1	
	06																
	07																
8	08	140000	PERMANENT SALARIES														
7	09		SECTION 312010														
4	10	1424	CLERK TYPIST	*NLH*			350M425		1	4200	1	4200	1	367M442	4404	1	1
3	11	1630	ACCOUNT CLERK		1	1	376M458	4626	1	4645		19	1	395M481	4878		2
2	12	1002	SENIOR ACCOUNT CLERK		1	1	425M518	6091	1	6216		125	1	447M543	6516		3
1	13	7207	MAINTENANCE MACHINIST FOREMAN		1	1	628M764	9168	1	9168			1	660M802	9624		
0	14	7307	UPHOLSTERER		1	1	518M628	7536	1	7536			1	543M660	7920		
	15																
8	16		TOTAL PERMANENT SALARIES		4	4		27421	5	31765	1	4344	5		33342	1	
7	17		I D N O AND ADJUSTMENT					-1358				1358			-1210		
6	18		NET PERMANENT SALARIES		4	4		26063	5	31765	1	5702	5		32132	1	
5	19		BUDGET 1963-64					26063									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — PURCHASING — CENTRAL SHOPS
DEPARTMENT BOARD OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FOR THE YEAR 1963-1964

CREDIT	NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964			1963-1964 REC. APPROVED BY MAYOR
3	01		ACTUAL EXPEND 1962-63		24979			
2	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS		12928			
1	03		PROBABLE EXPEND 1963-64 LAST SIX MOS		14593			
0	04		IDWO AND/OR ADJUSTMENT					
9	05		NET PROBABLE EXPEND 1963-64 LAST SIX MOS		13235			
	06							
7	07		PROBABLE EXPEND 1963-64		27421			
0	08		IDWO AND/OR ADJUSTMENT		-1356			
5	09		NET PROBABLE EXPEND 1963-64		26065			
	10							
	11							
0	12	130000	WAGES					
9	13		SECTION 312030					
8	14	0 1	CHAUFFEUR	1	1 29320 3124	9386	1 8713	377 1 29320 3124 9713
7	15	7269	AUTOMOTIVE MECHANIC FOREMAN	1	11779	9365	1 8482	367 1 11779 9365
6	16	7256	AUTOMOTIVE MACHINIST FOREMAN	2 3	19354	28383	3 27896	823 3 19354 28383
5	17	7277	CIEV SHOP ASSISTANT SUPERINTENDENT	1	10152	9357	1 10152	139 1 10152 9357
4	18	7277	AUTOMOTIVE MACHINIST GENERAL FOREMAN	1				
3	19	7305	BLACKSMITH	3	3 26567 2852	23137	1 23564	632 3 26567 2852
0	20	7306	AUTOMOTIVE BODY AND FENDER WORKER	3	3 15980	26852	3 25662	690 3 15980 26852
9	21	7309	CAR AND AUTO PAINTER	1	3	26523	1 26662	69 3
8	22	7313	AUTOMOTIVE MACHINIST	24	24 15980	2511 36	24 2 26662	1616 24 15980
7	23	7315	AUTOMOTIVE MACHINIST SUB-FOREMAN	3	1 17556	9424	1 8713	115 1 17556 9513
6	24	7343	MAINTENANCE MACHINIST	4	4 34 0 1	71472	4 71504	276 3
5	25	7350	PATTERN MAKER	2	2 33607 3384	14 87	2 17252	46 2

COLUMNS 2, 3 & 4 - ACTUAL EXPENDITURES

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

416

FORM 425C

DEPARTMENT, BOARD, OR COMMISSION: PURCHASING - CENTRAL SHOPS

FISCAL YEAR: 1964-1965 INDEX 312 SHEET 09

CHECK	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 BUDGETED NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. BOARD OR COMMISSION NO OF EMP	AMOUNT	BUDGET COLD S&W NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1			2	3	4	5	6	7	8	9	10	11	12	13	14
1	01	7381	AUTOMOTIVE MECHANIC	7	7	15460W	56095	7	57536		1441	7	15460W	57536		24
0	02	7390	WELDER		1	3538D	9443	1	9443			1	3538D	9443		
9	03	7410	AUTOMOTIVE SERVICEMAN	12	12	2400L/2460	88232	12	89490		1258	12	2460D	89490		25
8	04	7414	BLACKSMITH FINISHER	2												
	05															
0	06		TOTAL PERMANENT WAGES	71	71		583682	71	591674		7992	71		597582		
5	07		I O W O AND ADJUSTMENT				27082							-21686		
4	08		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-3130									
3	09		NET PERMANENT WAGES	71	71		553470	71	591674			71		575896		
0	10		BUDGET 1963-64				553470									
	11															
8	12		ACTUAL EXPENDITURE 1962-63				541473									
7	13		ACTUAL EXPEND 1963-64 FIRST SIX MOS				288594									
6	14		IOWO AND/OR ADJUSTMENTS				32626									
6	15		NET ACTUAL EXPEND 1963-64 FIRST SIX MOS				255968									
4	16		PROBABLE EXPEND 1963-64 LAST SIX MOS				297502									
3	17		IOWO AND/OR ADJUSTMENTS													
2	18		NET PROBABLE EXPEND 1963-64 LAST SIX MOS				297502									
	19															
0	20		PROBABLE EXPEND 1963-64				586096									
7	21		IOWO AND/OR ADJUSTMENT				-32626									
0	22		NET PROBABLE EXPEND 1963-64				553470									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

B
FORM 4250

PURCHASING - CENTRAL SHOPS
DEPARTMENT BOARD OR [illegible]

CHECK OUT	LINE NO.	CODE	DESCRIPTION	1962-63				19					
9	01		PERMANENT SALARIES - IDWO AND/OR ADJUSTMENT		-1350			-1350	-1350		1350		
	02												
	03												
6	04		SECTION 312030 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			3130							
	05												
	06												
3	07	114	OVERTIME	15									
2	08		IDWC AND/OR ADJUSTMENT		15								
1	09		NET OVERTIME	211	241		21	256	241	317	269	313	2-
	10												
7	11												
6	12	118	HOLIDAY PAY	142	121			121	121	121	6	142	6
5	13		IDWC AND/OR ADJUSTMENT		6			6	6				
4	14		NET HOLIDAY PAY	142									
	15												
	16												
1	17		WAGES - IDWC AND/OR ADJUSTMENT	-43845									
0	18		WAGES - IDWO AND/OR ADJUSTMENT		-24587						24587		

SUBMITTED

418

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

418

FROM 428B

PURCHASING - CENTRAL SHOPS

DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 312 INDEX 11 SHEET

CHECKING	SEQUENCE NUMBER	CODE	DESCRIPTION	1962-63 EXPENDITURES	1963-1964 APPROPRIATION	1963-1964 ESTIMATED EXPENDITURE	1963-1964 EXPENDITURE FIRST SIX MONTHS	1963-1964 EXPENDITURE LAST SIX MONTHS	1963-1964 EXPENDITURE PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAC, BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAC, BOARD OR COMMISSION COMPARISON WITH BUDGET COL. 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE NOTES
	1		3		5		7	8	9	10	11			
T	01	130	OVERTIME AND TEMPORARY WAGES											
6	02		7264 AUTOMOTIVE MACHINIST FOREMAN	1311	607		203	404	607	700	93			26
5	03		7277 CITY SHOPS ASSISTANT SUPERINTENDENT	134	355		104	251	355	709	354			27
4	04		7306 AUTOMOTIVE BODY & FENDER WORKER							9953	9953			28
3	05		7309 CAR AND AUTO PAINTER	1532	1260		530	730	1260	9734	8474			29
2	06		7313 AUTOMOTIVE MACHINIST	6479	4945		4178	767	4945	29940	24995			30
1	07		7315 AUTOMOTIVE MACHINIST SUB-FOREMAN	245	219		6	213	219	9315	9096			31
0	08		7343 MAINTENANCE MACHINIST	1311	1313		112	1001	1113	1509	196			32
9	09		7410 AUTOMOTIVE SERVICEMAN	1943	3321		3317		3317	4289	966			34
6	10		7381 AUTOMOTIVE MECHANIC				6		6	9171	9171			33
5	11		7414 BLACKSMITH FINISHER											
4	12		01 CHAUFFEUR	28	30			30	30		-30			35
3	13		CONTRACT HOLIDAY PAY											
2	14		HEALTH AND WELFARE PAY											
	15													
0	16		TOTAL OVERTIME AND TEMPORARY WAGES	12981	12052		8656	3396	12052	75320	63268	20000	7948	
9	17		LONG AND/OR ADJUSTMENT		-565		-565		-565		565	-226	-101	
8	18		NET OVERTIME AND TEMPORARY WAGES	12981	11487		8091	3396	11487	75320	63833	19774	7847	
7	19		EMPLOYMENT IS ON-AS REQUIRED WHEN FUNDS ARE FURNISHED- BASIS.											
4	20		7309 - 1 CAR AND AUTO PAINTER											
3	21		7313 - 2 AUTOMOTIVE MACHINISTS											
2	22		7343 - 1 MAINTENANCE MACHINIST											
1	23		7410 - 2 AUTOMOTIVE SERVICEMAN											
0	24		7381 - 1 AUTOMOTIVE MECHANIC											
9	25		7306 - 1 AUTOMOTIVE BODY & FENDER WORKER											

SUBMITTED

RECOMMENDED

PURCHASING - CENTRAL SHOPS

5	01	176	RETROACTIVE WAGES									
	02											
	03											
2	04	208	CONTRACTUAL SERVICES									
1	05	216	MAINT. AND REPAIR OF AUTO EQUIPMENT - CENTRAL SHOPS	724	1100		349	701	1100	450	150	
0	06	218	MAINT. AND REPAIR OF AUTO EQUIPMENT - OTHER DEPARTMENTS	97898	72500		90334	24161	72500	100000	27500	
9	07	219	MAINT. AND REPAIR OF OTHER EQUIPMENT - CENTRAL SHOPS	403	2000		224	1276	2000	1500	500	
8	08	219	MAINT. AND REPAIR OF OTHER EQUIPMENT - OTHER DEPARTMENTS	5677	4500		3514	180	4500	6000	1500	
7	09	225	TABULATING SERVICES	1911	1500			1500	1500	2100		
6	10	230	CLEANING, LAUNDRY AND TOWEL SERVICE	562	550							
5	11	230	JANITORIAL AND WINDOW WASHING SERVICES									
4	12	256	PEST CONTROL		100							
	13											
0	14		TOTAL CONTRACTUAL SERVICES	107175	82150		94290	29901	82150	111100	29950	
9	15		LESS AND/OR ADJUSTMENT		-4068							
8	16		NET CONTRACTUAL SERVICES									
	17											
	18											
5	19	300	MATERIALS AND SUPPLIES									
4	20	302	ALLOWABLE PARTS	173540	1							
3	21	305	SMALL TOOLS	10225								
2	22	374	STATIONERY AND OFFICE SUPPLIES	1914								
1	23	375	STATIONERY WITHDRAWN FROM STORES									
	24											
0	25		TOTAL MATERIALS AND SUPPL									

SUBMITTED

420

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 312 SHEET 13

420

DEPARTMENT PURCHASING - CENTRAL SHOPS

DEPARTMENT BOARD OR COMMISSION

PERIOD	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	REVISED BUDGET	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET	AMOUNT	COMPARISON WITH BUDGET	
	1			2	3	4	5	6	7	10	11	1	12	
3	01		10NO AND/OR ADJUSTMENT	-19110	-8721		-3307	-5414	-8721		8721	-6700	2021	
2	02		NET MATERIALS AND SUPPLIES	187401	167379		93528	74051	167579	198050	31571	177900	10521	
	03													
	04													
9	05	000	FIXED CHARGES											
8	06	000	RETIREMENT CONTRIBUTION FOR NON-GENERAL FUND DEPARTMENTS	9452	9520		4799	5740	10539	9600	80	9520		40
7	07		10NO AND/OR ADJUSTMENT	3347	-471		-1490		1490		471	-345	126	
6	08		NET FIXED CHARGES	6105	9049		1309	5740	9049	9600	551	9175	126	

SUBMITTED RECOMMENDED

421

PURCHASING REPRODUCTION
DEPARTMENT BOARD

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

7	01		RECAPITULATION
6	02	110	TOTAL PERMANENT SALARIES
5	03		INC AND/OR ADJUSTMENT
4	04		NET PERMANENT SALARIES
3	05	112	TOTAL OVERTIME
2	06		INC AND/OR ADJUSTMENT
1	07		NET OVERTIME
0	08	120	TOTAL TEMPORARY SALARIES
9	09		INC AND/OR ADJUSTMENT
8	10		NET TEMPORARY SALARIES
7	11	200	TOTAL CONTRACTUAL SERVICES
6	12		INC AND/OR ADJUSTMENT
5	13		NET CONTRACTUAL SERVICES
4	14	20050	BUDGET REPRODUCTION
3	15	300	TOTAL MATERIALS AND SUPPLIES
2	16		INC AND/OR ADJUSTMENT
1	17		NET MATERIALS AND SUPPLIES
	18		
7	19		TOTAL BUDGET
4	20		TOTAL INC AND/OR ADJUSTMENT
3	21		NET BUDGET

SUBMITTED

422

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 313 SHEET 02

422

FORM 426

PURCHASING REPRODUCTION

DEPARTMENT, BOARD OR COMMISSION

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				PERCENT INCR.
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET, COL. 9	AMOUNT	COMPARISON WITH BUDGET COL. 9	
	1			4	5	6	7	8	9	10	11	12	13	14
	01													
	02		TOTAL BUDGET	90514	85850	8264	39710	46564	86274	101337	15487	87858	2008	
	03		RECEIPTS BY TRANSFER	69042	69328	1694	35776	36074	71850	82423	13095	74758	5430	
	04													
	05		FUND AND/OR ADJUSTMENT	-21472	-16522	9958	-3934	-10490	-14424	18914	-2392	-13100	3422	
	06													
	07													
	08		RECEIPTS BY TRANSFER											
	09	224	SERVICES OF REPRODUCTION BUREAU											
	10	111	ADULT PROBATION	615	500		172	300	472	700	200	600	100	
	11	113	ART COMMISSION	51	50		24	27	50	75	25	50		
	12	116	ASSESSOR	9300	8100		5575	2525	8100	10600	2500	8100		
	13	117	CITY ATTORNEY	2204	1900		1274	626	1900	2500	600	2300	400	
	14	119	CITY PLANNING	3080	2700		1737	963	2700	3600	900	3000	300	
	15	121	CIVIL SERVICE COMMISSION	250	250		237	113	350	350	100	350	100	
	16	120	CONTROLLER	3102	3055		1730	1325	3055	3055		3055		
	17	131	DISASTER COUNCIL AND CORPS	352	250		37	211	250	500	250	400	150	
	18	141	DISTRICT ATTORNEY	318	485		117	368	485	485		485		
	19	146	FIRE	920	750		225	525	750	750		600	-150	
	20	149	LAW LIBRARY	60	60		14	46	60	60		60		
	21	151	MAYOR	200	200		116	84	200	100	-100	120	-80	
	22	155	MUNICIPAL COURT	1200	1300	50	911	439	1350	1350	50	1600	300	
	23	157	PARKING AUTHORITY	5	5			50	50	50		50		
	24	159	PERMIT APPEALS							50	100	100	100	
	25	165	PUBLIC DEFENDER	50	75			75	75	75		75		

SUBMITTED

RECOMMENDED

PURCHASING REPRODUCTION
DEPARTMENT BOARD OF SUP

LINE NO.	BUDGET UNIT NO.	CODE	DESCRIPTION									
3	01	169	PUBLIC WELFARE			650				4000	1350	1050
2	02	179	SHERIFF									
1	03	181	SUPERVISORS, BOARD OF									
0	04	182	TREASURER									
9	05	185	JUVENILE COURT - PROBATION OFFICE	169	175					250	25	
8	06	211	AGRICULTURAL INSPECTION	24	25					10	5	
7	07	221	CHIEF ADMINISTRATIVE OFFICER	130	125					200	10	
6	08	225	COUNTY CLERK	849	850					850		
5	09	227	DIRECTOR OF FINANCE AND RECORDS	115	100					200	100	
4	10	233	DEPT. OF ELECTRICITY - PLANT CIVIL	422	300							
3	11	241	FARMERS MARKET	84	100							
2	12	249	PUBLIC ADMINISTRATOR	297	325					1400	300	
1	13	246	REAL ESTATE	1277	1300	165	1356			300	300	
0	14	247	REAL ESTATE - CIVIC AUDITORIUM AND BROOKS HALL									
9	15	251	RECORDER	1176	1400		1250			1400		
8	16	253	RECORDS CENTER	42	50					25	25	
7	17	255	REGISTRAR OF VOTERS	475	750		424			600	150	
6	18		TAX COLLECTOR									
5	19	261	GENERAL	1405	1750		1311			1450		
4	20	263	HOTEL TAX	205	225					250	25	
3	21	265	WEIGHTS AND MEASURES	6	10					10	2	
2	22	311	PURCHASING DEPARTMENT PAIN OFFICE AND GENERAL	6473								
1	23		DEPARTMENT OF PUBLIC WORKS									
0	24	413	BUREAU OF ARCHITECTURE									
9	25	415	BUILDING INSPECTION									

SUBMITTED

424

FORM 4880

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

424

PURCHASING REPRODUCTION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 313 SHEET 04

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATION	1963-1964 ACTUAL FIRST SIX MONTHS	1963-1964 PROBABLE LAST SIX MONTHS	1963-1964 PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 8	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 8	REFERENCE NOTE
				8						10	11	12	13	14
1	01	410	BUILDING REPAIR	346	500		66	434	500	500		500		
0	02	421	ENGINEERING	4120	4150		3217	933	4150	4950	800	4550	400	
9	03	42101	ENGINEERING - PARKING METERS	47	50		4	46	50	75	25	50		
8	04	429	GENERAL OFFICE	194	150		72	78	150	300	150	125	25	
7	05	427	SEWAGE TREATMENT PLANTS	162	150		18	132	150	250	100	150		
6	06	429	SEWER REPAIR	113	150		27	123	150	200	50	150		
5	07	431	STREET CLEANING	113	115		44	71	115	150	35	115		
4	08		DEPARTMENT OF PUBLIC HEALTH											
3	09	813	CENTRAL OFFICE ADMINISTRATION	2110	1400		969	431	1400	2310	910	1200	300	
	10													
9	11		INTRA-FUND TRANSFERS	55933	54875	1694	30737	26680	57397	66645	11770	59355	4480	
	12													
7	13													
6	14	811	CALIFORNIA PALACE OF THE LEGION OF HONOR - GENERAL	36	80		1	79	80	80		80		
5	15	691	LIBRARY	181	250		136	114	250	500	250	400	150	
4	16	661	RECREATION AND PARK GENERAL DIVISION	2800	2800		1172	1628	2800	2800		2800		
3	17	661	S.F.U.S.D. — SCHOOLS	6112	7500		2221	5279	7500	8200	700	8200	700	
2	18		SPECIAL ROAD IMPROVEMENT											
1	19	681	STREET REPAIR	41	100		15	85	100	125	25	100		
0	20	683	TRAFFIC ENGINEERING	1082	1200		587	613	1200	1500	300	1350	150	
9	21	686	STREET PLANTING DIVISION	99	100		47	53	100	100		100		
8	22	691	WAR MEMORIAL	210	300		88	212	300	300		300		
7	23	695	LIGHT, HEAT AND POWER	145	150			150	150	150		150		
6	24	705	P.U.C. - GENERAL OFFICE	29	28		8	20	28	28		28		
5	25	725	AIRPORT OPERATING	126	135		45	90	135	150	15	135		

SUBMITTED

RECOMMENDED

425

D

FORM 4250

PURCHASING REPRODUCTION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

RECAPITULATION	LINE NUMBER	CODE	DESCRIPTION										
6	01	735	MUNICIPAL RAILWAY OPERATING										
7	02	745	WATER OPERATING										
8	03	765	UTILITIES ENGINEERING										
5	04	912	EMPLOYEES RETIREMENT SYSTEM										
	05												
3	06		INTER-FUND TRANSFERS	13109	14653		9099	4994	14653	13777	4325		
	07												
1	08												
9	09		TOTAL TRANSFERS										

SUBMITTED

CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

FOR A YEAR 1964-1965 NOTE 113 SHEET 06

426

A FUND 425 PURCHASING REPRODUCTION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGETED NO. OF EMP	1963-1964 BUDGETED RATE	1963-1964 BUDGETED AMOUNT	1964-1965 REQUESTED NO. OF EMP	1964-1965 REQUESTED AMOUNT	1964-1965 MAYOR'S RATE NO. OF EMP	1964-1965 MAYOR'S RATE AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	RECLASS
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	
6	01		SUMMARY OF PERMANENT EMPLOYMENTS													
5	02	120000	PERMANENT SALARIES		8	8	54840	9	61172	1	6332	8		56848		
4	03		INTERDEPARTMENTAL SALARIES		2	2		2				2				
	04															
2	05		TOTAL		10	10	54840	11	61172	1	6332	10		56848		
	06															
	07															
9	08	120000	PERMANENT SALARIES													
8	09		SECTION 313010													
5	10		REPRODUCTION FOREMAN *NEW*			619M745		1	7356	1	7356	0		0		
4	11	1698	SENIOR ACCOUNT CLERK		1	1	425M518	6216	1	6216			1	442M543	6516	
3	12	1760	BLUEPRINTING MACHINE OPERATOR		2	2	436M530	12036	2	12109	73		2	458M556	12703	1
2	13	1762	SENIOR BLUEPRINTING MACHINE OPERATOR		1	1	481M584	7008	1	7008			1	505M613	7356	
1	14	1750	PHOTOSTAT OPERATOR		1	1	436M530	6360	1	6360			1	458M556	6672	
0	15	1760	OFFSET MACHINE OPERATOR		1	1	493M599	7188	1	6091	-1097		1	530M644	6549	
9	16	1762	SENIOR OFFSET MACHINE OPERATOR		1	1	543M660	7920	1	7920			1	580M693	8316	
8	17	1772	PHOTO-LITHOGRAPHER		1	1	556M676	8112	1	8112			1	599M728	8736	
	18															
6	19		TOTAL PERMANENT SALARIES		8	8	54840	9	61172	1	6332	8		56848		
3	20		I O N O AND ADJUSTMENT				-11069				11069			-8881		
2	21		NET PERMANENT SALARIES		8	8	43771	9	61172	1	17401	8		47967		
1	22		BUDGET 1963-64				43771									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

A
FORM 4250 PURCHASING REPRODUCTION

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963	1963-1964
	1				
4	01		ACTUAL EXPENDITURE 1962-63		$1333
3	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS		
2	03		PROBABLE EXPEND 1963-64 LAST SIX MOS		
	04				
0	05		PROBABLE EXPEND 1963-64		$4444
	06				
	07				
7	08		INTERDEPARTMENTAL SALARIES		
0	09		SECTION 313080		
3	10	1750	PHOTOSTAT OPERATOR	PT 1 1	436M530 1
2	11	1770	PHOTOGRAPHER	1 1	530M664 1
	12				
0	13		TOTAL INTERDEPARTMENTAL SALARIES	2 2	2

COLUMNS 2, 3 C 6 - ADJ STF_ TO SHOW [illegible] AS OF CONFERENCE DT. 1963

428

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 313 INDEX 08 SHEET

428

PURCHASING REPRODUCTION
DEPARTMENT, BOARD, OR COMMISSION

LINE NO.	BUDGET ACCT. NO.	CLASS	OBJECT	ACTUAL 1962 63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON W/ BUDGET 63-64	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON W/ BUDGET 63-64	DEPARTMENT NOTES
				1							11			
2	01		PERMANENT SALARIES - (ONO AND/OR ADJUSTMENT	17327	-11069	0680	6191	-13566	19757		11069			
	02													
	03													
9	04	111	OVERTIME	1242	1200		300	812	1230	1200		1200		
8	05		(ONO AND/OR ADJUSTMENT	427	242		-101	-141	-242		242	-187	55	
7	06		NET OVERTIME	815	958		287	671	958	1200	242	1013	55	
	07													
5	08													
4	09	120	TEMPORARY SALARIES											
1	10		(ONO AND/OR ADJUSTMENT											
0	11		NET TEMPORARY SALARIES											
	12													
	13													
17	14	200	CONTRACTUAL SERVICES											
6	15	219	MAINT. AND REPAIR OF OTHER EQUIPMENT											
6	16	234	PRINTING, BOOKBINDING, ETC.	1186	1750		370	1382	1752	2400	650	1750		3
4	17	236	CLEANING, LAUNDRY AND TOWEL SERVICE	48	60		22	38	60	61	1	60		
3	18	241	RENTAL OF OFFICE EQUIPMENT	1536		424	1567	1143	424	4334	3004	2		
	19													
8	20		RETAL CONTRACTUAL SERVICES	4970	1811	424	1959	1567	1811	13405	4855	2552		
8	21		(ONC AND/OR ADJUSTMENT	1721	366		1348	411	1759		366	-793	55	
7	22		NET CONTRACTUAL SERVICES	3175	1445	424	611	1156	1767	1340	895	1759	55	

SUBMITTED

RECOMMENDED

429

B
FORM 4250

PURCHASING REPRODUCTION
DEPARTMENT BOARD OR [illegible]

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATE'S & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CHECK'D	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964 EXPENDITURES					1964-1965			
	1	2	3										
Q	01	20050	BUDGET REPRODUCTION										
	02												
	03												
T	04	300	MATERIALS AND SUPPLIES										
4	05	371	STATIONERY AND OFFICE SUPPLIES										
5	06	372	PHOTOGRAPHIC SUPPLIES										
	07												
3	08		TOTAL MATERIALS AND SUPPLIES										
2	09		IDNC AND/OR ADJUSTMENT										
9	10		NET MATERIALS AND SUPPLIES	20050	19155		8155	11000	19155	24500	5345		1095

SUBMITTED

430

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 314 SHEET 01

430

PURCHASING - TABULATING

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	LAST YEAR 1962-63 EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURES ACTUAL FIRST SIX MONTHS	EXPENDITURES PROBABLE LAST SIX MONTHS	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET	REFERENCE NOTES
	1		3			7			9	10	11	12	13	15
6	01		RECAPITULATION											
5	02	110	TOTAL PERMANENT SALARIES	75320	84791		39709	45082	84791	89988	5197	88152	3361	
4	03		IDNC AND/OR ADJUSTMENT	-2028			-2827	-1781	-4608					
3	04		NET PERMANENT SALARIES	73292	84791		36882	43301	80183	89988	5197	88152	3361	
2	05	111	TOTAL OVERTIME	1330										
1	06	120	TEMPORARY SALARIES	7344		9400	7092	2308	9400					
0	07	200	TOTAL CONTRACTUAL SERVICES	41054	45600		21218	24382	45600	47970	2370	47970	2370	
9	08		IDNC AND/OR ADJUSTMENT	-2271			469		-469					
8	09		NET CONTRACTUAL SERVICES	38783	45600		20749	24382	45131	47970	2370	47970	2370	
6	10	300	TOTAL MATERIALS AND SUPPLIES	1995	450		173	277	450	600	150	450		
4	11		IDNC AND/OR ADJUSTMENT	-146			-61		-61					
3	12		NET MATERIALS AND SUPPLIES	1849	450		112	277	389	600	150	450		
2	13	000000	UNALLOCATED		10131	-6910	1195	2026	3221		-10131	5082	-5049	
	14													
0	15		TOTAL BUDGET	127043	140972	2490	69587	74075	143662	138558	-2414	141654	682	
9	16		IDNC AND/OR ADJUSTMENT	4445			3157	1781	5138					
8	17		NET BUDGET	122598	140972	2490	66030	72294	138324	138558	-2414	141654	682	
	18													
6	19													
3	20		TOTAL BUDGET	127043	140972	2490	72214	75856	[illegible]	138558	-2414	141654	682	
2	21		RECEIPTS BY TRANSFER	122598	140972	60	66030	81277	[illegible]	[illegible]	[illegible]	141654	682	
	22													
0	23		IDNC AND/OR ADJUSTMENT	-4445		-2430	-6184	5421	[illegible]	[illegible]	[illegible]			

SUBMITTED

RECOMMENDED

PURCHASING - TABULATING

			DESCRIPTION	1962-63	
	1	2			
4	01		RECEIPTS BY TRANSFER		
3	02	225	SERVICES OF TABULATING BUREAU		
2	03	121	CIVIL SERVICE COMMISSION	908	2
1	04	123	CONTROLLER	2246	2702
0	05	145	FIRE		
9	06	155	MUNICIPAL COURT	93120	756
8	07	161	POLICE	490	
7	08	229	CORONER		
6	09	256	REGISTRAR OF VOTERS		
5	10		TAX COLLECTOR		
4	11	261	GENERAL	9157	111
3	12	269	HOTEL TAX	331	12
2	13	311	PURCHASING DEPARTMENT-MAIN OFFICE AND GENERAL	7179	6
1	14		DEPARTMENT OF PUBLIC HEALTH		
0	15		CENTRAL OFFICE		
9	16	611	ACCOUNTING		
8	17	613	ADMINISTRATION	155	63
7	18	641	STATISTICS	2665	406
6	19	651	EMERGENCY HOSPITALS	414	
5	20	655	LAGUNA HONDA HOME	77	1
4	21	557	SAN FRANCISCO GENERAL HOSPITAL	2435	4
3	22		COMMUNITY MENTAL HEALTH SERVICES		
2	23	661	ADMINISTRATION		
1	24				
0	25		INTRA-FUND TRANSFERS		

FORM 4880

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 314 SHEET 03

432

DEPARTMENT PURCHASING - TABULATING

DEPARTMENT BOARD OR COMMISSION

CHECK D GIT	LINE NUMBER	CODE	OBJECT	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL FIRST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT AD BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT AD BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE INDEX
	1			9						10	11	12	13	14
2	01	664	S.F.U.S.D. - SCHOOLS	359	500		185	315	500	500		500		
1	02	696	LIGHT, HEAT AND POWER	417	1200		257	743	1000	1000	-200	1000	-200	
0	03	725	AIRPORT	72	100			100	100	100		100		
9	04	746	WATER DEPARTMENT	100	90		90	90	180	180	90	180	90	
0	05	928	HEALTH SERVICE SYSTEM											
	06													
0	07		INTER FUND TRANSFERS	1020	1890		532	1248	1780	1780	-110	1780	-110	
	08													
4	09													
1	10		TOTAL TRANSFERS	122598	140972	60	66030	81277	147307	153904	12932	141654	682	

SUBMITTED

RECOMMENDED

PURCHASING - TABULATING

0	01		SUMMARY OF PERMANENT EMPLOYMENTS										
9	02	110000	PERMANENT SALARIES			14	14		04701	13	04		
	03												
7	04		TOTAL			14	14		04701	1			
	05												
	06												
4	07	110000	PERMANENT SALARIES										
3	08		SECTION 314010										
2	09	1720	KEY PUNCH OPERATOR			6	6	367M467	12184	6	121		
9	10	1722	TABULATING MACHINE OPERATOR			6	6	415M505	10160	6	1016		
8	11	1722	TABULATING MACHINE OPERATOR		*NEW*			415M505		1			
7	12	1724	SENIOR TABULATING MACHINE OPERATOR			1	1	530M644	7511	1	77		
6	13	1726	PRINCIPAL TABULATING MACHINE OPERATOR			1	1	529M728	8736	1	871		
	14												
4	15		TOTAL PERMANENT SALARIES			14	14		04701				
3	16		BUDGET 1963-64						04701				
	17												
1	18		ACTUAL EXPEND 1962-63										
0	19		ACTUAL EXPEND 1963-64 FIRST SIX MOS						1911				
7	20		PROBABLE EXPEND 1963-64 LAST SIX MOS						4790				
	21												
5	22		PROBABLE EXPEND 1963-64										

434

B

FORM 426

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

434

PURCHASING TABULATING

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 1965 314 INDEX 05 SHEET

USE P.C. CITY	LINE NUMBER	OBJ	DESCRIPTION	FISCAL YEAR 1962 63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 EXPENDITURES BUDGET	APPROPRIATION	ACTUAL COST TO DATE	ESTIMATED COST FOR REMAINDER OF YEAR	ESTIMATED TOTAL FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. & BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT. & BOARD OR COMMISSION POSITIONS (NUMBER & CLASS)	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR POSITIONS (NUMBER & CLASS)	REF.
	1		2	3	4	5	6	7	8	9	10	11	12	13
P	01		PERMANENT SALARIES - MISC AND/OR ADJUSTMENT	2020			-2827	1781	-4608					
	02													
	03													
4	04	114	OVERTIME	1330										5
	05													
	06													
1	07	120	TEMPORARY SALARIES	7344		9400	7092	2308	9400					5
	08													
	09													
0	10	200	CONTRACTUAL SERVICES											
0	11	202	FREIGHT, EXPRESS, DRAYING, ETC.	97	300		52	248	300	300		300		
4	12	239	PRINTING, BOOKBINDING, ETC.											
3	13	241	RENTAL TABULATING EQUIPMENT	40957	45300		21186	24134	45320	47670	2370	47670	2370	3
	14													
1	15		TOTAL CONTRACTUAL SERVICES	41054	45600		21238	24382	45600	47970	2370	47970	2370	
0	16		ADD AND/OR ADJUSTMENT	-2271			462		462					
9	17		NET CONTRACTUAL SERVICES	38783	45600		21700	24382	45131	47370	2370	47970	2370	
	18													
	19													
4	20	300	MATERIALS AND SUPPLIES											
3	21	321	STATIONERY AND OFFICE SUPPLIES	1525	450		171	279	450	450	15	450	15	
2	22		ADD AND/OR ADJUSTMENT	-146			-61		-61					
1	23		NET MATERIALS AND SUPPLIES	1379	450		110	279	389	450	15	450	15	

SUBMITTED

RECOMMENDED

435

PURCHASING - TABULATING

5	01	000000	UNALLOCATED

436

D

FORM 4880

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

PUBLIC WORKS - GENERAL FUND

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 410 INDEX 01 SHEET

436

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	MODIFICATIONS	EXPENDITURE ACTUAL FIRST 6 MONTHS	EXPENDITURE PROBABLE LAST 6 MONTHS	EXPENDITURE PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH 1963-1964 BUDGET	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH 1963-1964 BUDGET	REFERENCE
	1			2	3	4	5	6	7	8	9	10	11	12
7	01		GRAND RECAPITULATION											
6	02	411	BUREAU OF ACCOUNTS	232613	250555	4240	121568	124921	246489	251360	805	258195	7640	
5	03	413	BUREAU OF ARCHITECTURE	82222	89997		46461	43370	89831	105259	15262	92414	2417	
4	04	415	BUREAU OF BUILDING INSPECTION	895943	977910	1896	492415	481438	973853	1336738	358828	1136027	158117	
3	05	417	BUREAU OF BUILDING REPAIR	3297373	2950824	445110	1573716	1820046	3393760	3418727	467903	3457844	507020	
2	06	419	CENTRAL PERMIT BUREAU	61312	66257	843	32175	28966	61141	85208	18951	71628	5371	
1	07	421	BUREAU OF ENGINEERING	675526	739753	-12	372115	364583	736698	933032	193279	797799	58046	
0	08	423	GENERAL OFFICE	251899	280563	3046	157383	133736	291119	658268	368719	487388	197839	
9	09	425	TREATMENT PLANTS	137414	129371	46	61175	68538	129713	159163	23792	147608	18237	
8	10	427	SEWAGE AND WASTE TREATMENT PLANT	1214852	1232349	1621	569893	639073	1208966	1284649	52500	1278124	45975	
7	11	429	SEWER REPAIR	1337599	1235776		618166	607650	1225816	1307893	72117	1264197	28421	
6	12	431	STREET CLEANING	2811351	2851138	67516	1384054	1458574	2842527	3030360	179142	3008951	157253	
	13													
2	14		TOTAL OPERATING BUDGET	11700104	10811332	45780	5559119	5777795	11336913	12570637	1751238	12030175	1186836	
1	15	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS	1457782	1297956	1557866	206294	5892231	6098525	8575537	1257643	1314020	66066	
0	16	600	LAND	16500						223020	223020	0		
9	17	700	RECONSTRUCTION AND REPLACEMENT	116339	125390	3511	81253	1.7556	[illegible]	1137660	1.12270	350850	.648	
8	18		TOTAL BUDGET	13273421	1 [illegible]	[illegible]	[illegible]	1 [illegible]	1 [illegible]	22923854	1 [illegible]	13 [illegible]	1 [illegible]	

437

BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

437

CHECK DGT	LINE NUMBER	CODE	DESCRIPTION	1982-83								
5	01											
4	02		RECEIPTS BY TRANSFER	439601	460303	225027	233324	460351	386017	103634	472302	11919
	03											
2	04		TOTAL RECEIPTS BY TRANSFER	439601	460303	225027	233324	460351	386017	103634	472302	11919

438

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 410 SHEET 03

438

FORM 4250

PUBLIC WORKS - GENERAL FUND

DEPARTMENT, BOARD OR COMMISSION

CHART ACCT	LINE NUMBER	CODE	CLASSIFICATION	FISCAL YEAR 1962 1963	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED			FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT HEAD BOARD OR COMMISSION		COMPARISON WITH BUDGET COLS 6 & 8		RECOMMENDED BY MAYOR				REFERENCE INDEX
				EMP	EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	
	1		2	5	6	7	8	9	10	11	12	13	14	15	16	17
	1	01	GRAND RECAPITULATION OF PERMANENT EMPLOYMENTS													
	2	02 411	BUREAU OF ACCOUNTS	39	40		207021	40	205697		-1324	40		213663		
	3	03 413	BUREAU OF ARCHITECTURE	62	62		80964	62	92364		11400	60		85392	-2	
	4	04 415	BUREAU OF BUILDING INSPECTION	90	90		936675	116	1181371	26	244696	96		1070023	6	
	5	05 417	BUREAU OF BUILDING REPAIR	340	385		2100881	391	2155483	6	54602	390		2218195	5	
	6	06 419	CENTRAL PERMIT BUREAU	11	11		64564	14	78273	3	13709	12		69908	-1	
	7	07 421	BUREAU OF ENGINEERING	257	257		679014	281	675452	24	-3562	257		705256		
	8	08 423	GENERAL OFFICE	18	18		154950	29	208308	11	53358	29		219403	11	
	9	09 425	SEWAGE PUMPING STATIONS	14	14		111818	15	124728	1	12910	14		123248		
	10	10 427	SEWAGE AND WASTE TREATMENT PLANT	100	100		832024	100	836899		4875	100		871329		
	11	11 429	SEWER REPAIR	128	128		948736	130	980900	2	32164	128		968951		
	12	12 431	STREET CLEANING	360	349		2583175	349	2635180		52005	349		2661529		
	13															
	14		TOTAL	1419	1454		8699022	1527	9174655	73	474833	1475		9206897	21	

PUBLIC WORKS - BUREAU OF ACCOUNTS

ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1982-83	1983-1984			1984-1985				
	1	2	3									
8	01		RECAPITULATION									
7	02	110	PERMANENT SALARIES	189315	202391	52%	98515	102623	144221	209911	21%	43%
6	03	111	OVERTIME	900	952		442	238	442	1220	12%	2
5	04	112	HOLIDAY PAY									
4	05	200	CONTRACTUAL SERVICES	20990	21124		11112	11012	21124	21971	5%	1
3	06	300	MATERIALS AND SUPPLIES	351	1000		1220	2582	3802	4150	16%	
2	07	400	EQUIPMENT	2061	5285		5285		5285	1855	35%	-73%
1	08	900	SERVICES OF OTHER DEPARTMENTS	6071	6530		3217	3291	6508	6581	1%	5%
0	09	954	ECP - TEMPORARY SALARIES	8695	9367		4776	4591	9367	11155	11%	21%
	10											
6	11		TOTAL BUDGET	232613	256555	42%	121568	126421	247989	256810	4%	3%
5	12		TRANSFERS TO PURCHASER	3260	11 28		4221	5317	12282	28511	1%	1%
4	13		NET BUDGET	229353	237927	42%	117347	121104	238451	228299	1%	
	14											
	15											
1	16		RECEIPTS BY TRANSFER									
0	17		FROM 681.900.000 TO 411.110.000	18342	2038		4341	1 17	18343	2038		42
9	18		FROM 681.900.000 TO 411.112.000	18	42		21	22	42	11	14	
8	19		FROM 683.260.000 TO 411.110.000									
5	20		FROM 684.260.000 TO 411.110.000	20444	21824							
4	21		FROM 686.900.000 TO 411.110.000									
3	22		FROM 686.900.000 TO 411.112.000	41	41							
2	23		FROM 651.900.000 TO 411.110.000									
1	24		FROM 684.260.000 TO 411.111.000									

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 INDEX 411 SHEET 02

440

FROM 440

PUBLIC WORKS - BUREAU OF ACCOUNTS

DEPARTMENT, BOARD, OR COMMISSION

1	2	EOI	DESCRIPTION	1962-63 ACTUAL	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE
							EXPENDITURE TO			RECOMMENDED BY DEPT CAO, BOARD, OR COMMISSION		RECOMMENDED BY MAYOR		
						MODIFICATIONS	ACTUAL FIRST 6 OR 8 MONTHS	PROBABLE LAST 6 MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 8	AMOUNT	COMPARISON WITH BUDGET COL 9	
				7	8	9	10	11	12	13	14	15	16	17

SUBMITTED

RECOMMENDED

		CODE	DESIGNATION	1968										
4	01		SUMMARY OF PERMANENT EMPLOYMENTS											
3	02	110000	PERMANENT SALARIES		30	31		[illegible]	31	[illegible]		[illegible]	91	
2	03		INTERDEPARTMENTAL SALARIES		9	9			9				9	
	04													
0	05		TOTAL		39	40		[illegible]	40	[illegible]		[illegible]	100	
	06													
	07													
7	08	110000	PERMANENT SALARIES											
6	09		SECTION 411010											
3	10	8 2	ACCOUNT CLERK		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
2	11	8223	GENERAL CLERK		2	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
1	12	8228	SENIOR CLERK		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
0	13	8234	HEAD CLERK		2	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
9	14	8408	GENERAL CLERK-STENOGRAPHER		2	2	[illegible]	[illegible]	2	[illegible]		2	[illegible]	[illegible]
8	15	8513	GENERAL CLERK-TYPIST		4	2	[illegible]	[illegible]	2	[illegible]		2	[illegible]	[illegible]
7	16	1220	PAYROLL AND PERSONNEL CLERK		2	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
6	17	1224	CHIEF PAYROLL AND PERSONNEL CLERK			1	[illegible]	[illegible]	1	[illegible]			[illegible]	[illegible]
5	18	1406	SENIOR CLERK		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
4	19	1408 X	SENIOR CLERK		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
1	20	1424	CLERK TYPIST		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
0	21	1444	CLERK STENOGRAPHER			1	[illegible]	[illegible]	1	[illegible]			[illegible]	[illegible]
9	22	1632	SENIOR ACCOUNT CLERK		1	1	[illegible]	[illegible]	1	[illegible]		1	[illegible]	[illegible]
8	23	1650	ACCOUNTANT		2	2	[illegible]	[illegible]	2	[illegible]		2	[illegible]	[illegible]
7	24	1652	SENIOR ACCOUNTANT											
6	25	1654	PRINCIPAL ACCOUNTANT											

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

442

DEPARTMENT PUBLIC WORKS — BUREAU OF ACCOUNTS — DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 INDEX 411 SHEET 04

DISCHARGE	LINE NUMBER	CLASS	DESCRIPTION	FISCAL YEAR 1962-1963 NO. OF EMP.	FISCAL YEAR 1963 - 1964 (BUDGET) NO. OF EMP.	RATE	AMOUNT	FISCAL YEAR 1963 - 1964 (ADJUSTMENTS) NO. OF EMP.	AMOUNT	FISCAL YEAR 1964 - 1965 DEPARTMENT REQUEST NO. OF EMP.	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP.	RATE	AMOUNT	CHANGE NO. OF EMP.	NOTE
	1															
2	01	1636	HEAD ACCOUNTANT	1	1	862M1047	12564	1	10645		1919	1	884M1073	10909		3
1	02	1720	KEY PUNCH OPERATOR	2	2	367M447	10623	2	10728		105	2	385M469	11256		2
0	03	1722	TABULATING MACHINE OPERATOR	2	2	415M505	12120	2	12120			2	425M518	12432		
9	04	1728	TABULATING DIVISION SUPERVISOR	1	1	728M884	11404	1	11404			1	764M928	11972		4
	05															
7	06		TOTAL PERMANENT SALARIES	30	31		207321	31	205697		1324	31		213663		
6	07		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				4240									
6	08		BUDGET 1963-64				202781									
	09															
1	10		ACTUAL EXPEND 1962-63				189315									
0	11		ACTUAL EXPEND 1963-64 FIRST SIX MOS				96578									
9	12		PROBABLE EXPEND 1963-64 LAST SIX MOS				102623									
	13															
7	14		PROBABLE EXPEND 1963-64				199201									
	15															
	16															
4	17		INTERDEPARTMENTAL SALARIES													
3	18		SECTION 411080													
2	19	8222	GENERAL CLERK	1	1	385M469		1				1	395M481			
9	20	8408	GENERAL CLERK-STENOGRAPHER	1	1	395M481		1				1	405M493			
8	21	8412	GENERAL CLERK-TYPIST	1												
7	22	1404	CLERK	1	1	367M447		1				1	385M469			
6	23	1424	CLERK TYPIST		1	350M425		1				1	367M447			
5	24	1426	SENIOR CLERK TYPIST	1	1	385M481						1	405M493			
4	25	1630	ACCOUNT CLERK	1	1	376M458		1				1	395M481			

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — PUBLIC WORKS — BUREAU OF ACCOUNTS

LINE NO.	CODE		1962	1961
1	01 1650	ACCOUNTANT		
2	02 1652	SENIOR ACCOUNTANT		
3	03			
4	04	TOTAL INTERDEPARTMENTAL SALARIES		

444

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

444

PUBLIC WORKS - BUREAU OF ACCOUNTS

FISCAL YEAR 1964-1965 411 INDEX 06 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE NOTE
							EXPENDITURE			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					BUDGET	MAJOR CATEGORY	ACTUAL FIRST 6 MONTHS	ESTIMATED LAST 6 MONTHS	ESTIMATED FOR YEAR	AMOUNT	INCREASE OR DECREASE OVER BUDGET COL 5	AMOUNT	INCREASE OR DECREASE OVER BUDGET COL 5	
	1	2	3	4	5		6	7	8	9	10	11	12	14
			SECTION 411010											
7	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			4250								
	02													
	03													
4	04	111	OVERTIME	900	900		602	298	900	1220	320	900		11
	05													
	06													
1	07	112	HOLIDAY PAY	1064	810		258	552	810	1142	332	1142	332	12
	08													
	09													
0	10	200	CONTRACTUAL SERVICES											
5	11	216	TIRE RECAPPING	18	15		12	3	15	36	21	36	21	13
4	12	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	743	785		30	755	785	777	8	777	-8	16
3	13	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	705	800		308	492	800		-800		-800	
7	14	218	MAINT. AND REPAIR OF OFFICE EQUIPMENTPUR							1234	1234	800	800	17
1	15	241	RENTAL OF EQUIPMENT, IBM	19524	19524		9762	9762	19524		-19524		-19524	
0	16	241	RENTAL OF EQUIPMENT PUR							19524	19524	19524	19524	18
	17													
6	18		TOTAL CONTRACTUAL SERVICES	20990	21124		10112	11012	21124	21571	447	21137	13	
7	19		TRANSFERS TO PURCHASER PUR	743	785		30	755	785	21535	20750	21101	20316	
4	20		NET CONTRACTUAL SERVICES	20247	20339		10082	10257	20339	36	-20303	36	-20303	

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FORM 429 — PUBLIC WORKS - BUREAU OF ALLOTMENTS
DEPARTMENT NAME OR FORM NO. — FISCAL YEARS 1964-1965 — 411

CHECK SIG	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964 EXPENDITURES			1964-1965			
	5	01 300	MATERIALS AND SUPPLIES									
	4	02 301	TIRES AND TUBES		1 50	21	29	30	40	40	50	17
	3	03 321	FUELS, ILLUMINANTS AND LUBRICANTS		383 450	177	273	450	450		450	29
	2	04 371	STATIONERY AND OFFICE SUPPLIES		3129 3350	1031	2270	3300	3600	300	3500	21
		05										
	0	06	TOTAL MATERIALS AND SUPPLIES		3515 3800	1229	2572	3800	4140	340	3800	
	9	07	TRANSFERS TO PURCHASER	PUR	383 450	177	273	450	450	-	450	
	8	08	NET MATERIALS AND SUPPLIES		3132 3350	1052	2299	3350	3690	340	3350	
		09										
		10										
	3	11	EQUIPMENT									
	2	12 400	EQUIPMENT-HISTORY	PUR	2683 5295	5295		5295		5295		22
	1	13	REPLACEMENT EQUIPMENT									
	0	14 412	1 10 KEY ADDING MACHINE	PUR					245	245	245	23
	9	15	NEW EQUIPMENT									
	8	16 412	1 30 DRAWER FILE	PUR					4050	4050	4050	29
		17										
	6	18	TOTAL EQUIPMENT		2683 5295	5295		5295	4295	4295	4295	
	5	19	TRANSFERS TO PURCHASER	PUR	2683 5295	5295		5295	4295	4295	4295	

446

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 INDEX 411 SHEET 08

446

B FORM 426

PUBLIC WORKS - BUREAU OF ACCOUNTS

DEPARTMENT BOARD, COMMISSION OR OFFICE

YEAR	LINE NO.	CODE	DESCRIPTION		1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 REVISED BUDGET AS OF	1963-1964 EXPENDITURES ACTUAL 7 MONTHS	1963-1964 EXPENDITURES ESTIMATED ADDITIONAL FOR BALANCE OF YEAR	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT. CAL. BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. CAL. BOARD OR COMMISSION COMPARISON WITH BUDGET COL. 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL. 5	REFERENCE NOTE
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
	01	900	SERVICES OF OTHER DEPARTMENTS												
2	02		PURCHASING - PERMANENT SALARIES	PGU	5916	6360		3180	3180	6360	6360		6360		25
1	03		PURCHASING - OVERTIME	PGU	31	37			37	37	74	37	37		25
0	04		PURCHASING - HOLIDAY PAY	PGU	124	111		37	74	111	147	36	147	36	25
	05														
6	06		TOTAL SERVICES OF OTHER DEPARTMENTS		6071	6508		3217	3291	6508	6581	73	6544	36	
7	07		TRANSFERS TO PURCHASER	PUR	6071	6508		3217	3291	6508	6581	73	6544	36	
	08														
	09														
2	10	994120	EDA - TEMPORARY SALARIES		8695	9347		4774	4573	9347	10064	717	10064	717	26

SUBMITTED

RECOMMENDED

PUBLIC WORKS — ARCHITECTURE

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

LINE NUMBER	CODE	DESCRIPTION	1962-63	1963-1964 EXPENDITURES			1964-1965			
6	01	RECAPITULATION								
5	02 110	PERMANENT SALARIES								
4	03 111	OVERTIME								
3	04 200	CONTRACTUAL SERVICES								
2	05 203	USE OF EMPLOYEES CARS								
1	06 300	MATERIALS AND SUPPLIES								
0	07 400	EQUIPMENT								
		OR								
H	09	TOTAL BUDGET								
5	10	TRANSFERS TO PURCHASER								
4	11	NET BUDGET								

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 INDEX 413 SHEET 02

FORM 4280 A

DEPARTMENT BOARD OR COMMISSION: PUBLIC WORKS — ARCHITECTURE

CLASS	SUB CLASS	SER. NO.	DESCRIPTION	1962-1963 NO. OF EMP	1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	1964-1965 BUDGET AS REVISED NO. OF EMP	RATE	COMPARISON WITH BUDGET COLS 8 & 9 NO. OF EMP	COMPARISON WITH BUDGET COLS 8 & 9 AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RECOMMENDED BY MAYOR RATE	RECOMMENDED BY MAYOR AMOUNT	
1	2		3					10		11	12	13	14	15	16
4	01		SUMMARY OF PERMANENT EMPLOYMENTS												
3	02	140000	PERMANENT SALARIES	8	8		80964	10	92364	2	11400	8		85392	
2	03		INTERDEPARTMENTAL SALARIES	54	54			52		-2		52			-2
	04														
0	05		TOTAL	62	62		80964	62	92364		11400	60		85392	-2
	06														
	07														
7	08	140000	PERMANENT SALARIES												
0	09		SECTION 413010												
3	10	8222	GENERAL CLERK *NEW*				385M469	1	5628	1	5628	0		0	1
2	11	8228	SENIOR CLERK	1	1	469M570	6840	1	6840			1	481M584	7008	
1	12	8408	GENERAL CLERK - STENOGRAPHER *NEW*				395M481	1	5772	1	5772	0		0	
0	13	8408	GENERAL CLERK-STENOGRAPHER	1	1	395M481	5772	1	5772			1	405M493	5916	
9	14	8512	GENERAL CLERK-TYPIST	1	1	385M469	5628	1	5628			1	395M481	5772	
8	15	1402	JUNIOR CLERK	1	1	302M367	4404	1	4404			1	318M385	4620	
7	16	5128	ASSISTANT CITY ARCHITECT	1	1	1099M1337	16044	1	16044			1	1126M1370	16440	
6	17	5124	CITY ARCHITECT	1	1	1273M1548	18576	1	18576			1	1337M1625	19500	
5	18	5270	SENIOR ARCHITECT	1	1	950M1154	13848	1	13848			1	1047M1273	15276	
4	19	6398	SENIOR ARCHITECTURAL DRAFTSMAN	1	1	676M821	9852	1	9852			1	745M905	10860	
	20														
0	21		TOTAL PERMANENT SALARIES	8	8		80964	10	92364	2	11400	8		85392	
9	22		BUDGET 1963-64				80964								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

2	01			ACTUAL EXPENDITURE 1962-63
1	02			ACTUAL EXPEND 1963-64 FIRST SIX
C	03			PROBABLE EXPEND 1963-64 LAST SIX
	04			
B	05			PROBABLE EXPEND 1963-64
	06			
	07			
5	08			INTERDEPARTMENTAL SALARIES
4	09			SECTION 413080
1	10	A106		BUILDING INSPECTOR
0	11	A110		SUPERVISING CONSTRUCTION INSPECTOR
6	12	B223		GENERAL CLERK
8	13	B408		GENERAL CLERK-STENOGRAPHER
7	14	B512		GENERAL CLERK-TYPIST
0	15	F108		ARCHITECT
5	16	1444		CLERK STENOGRAPHER
4	17	5270		SENIOR ARCHITECT
3	18	5268		ARCHITECT
2	19	5334		JUNIOR ARCHITECTURAL DRAFTSMAN
9	20	5336		ARCHITECTURAL DRAFTSMAN
8	21	5338		SENIOR ARCHITECTURAL DRAFTSMAN
7	22	5360		JUNIOR CIVIL DRAFTSMAN
6	23	6254		BUILDING INSPECTOR
5	24	6258		CHIEF BUILDING INSPECTOR

450

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 413 INDEX 04 SHEET

450

PUBLIC WORKS - ARCHITECTURE
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	1963-1964 APPROPRIATIONS MODIFICATION	1963-1964 EXPENDITURES ACTUAL FIRST 6 MONTHS	1963-1964 EXPENDITURES PROBABLE LAST 6 MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT, CAO, BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT, CAO, BOARD OR COMMISSION COMPARISON WITH 1963-1964 BUDGET	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR COMPARISON WITH 1963-1964 BUDGET	SPECIAL NOTE
	1	2	3		4	5	6	7	8	9	10	11	12	13	14
0	01	111	OVERTIME			200			200	200	250	50	200		5
	02														
	03														
7	04	200	CONTRACTUAL SERVICES												
6	05	208	TRAVEL EXPENSE		115	515		444		444	750	235	515		6
5	06	210	TIRE RECAPPING			80			80	80	100	20	50	-30	7
4	07	210	MAINT. AND REPAIR OF AUTO EQUIPMENT	PUR	1342	984		514	470	984	1342	358	1050	66	8
3	08	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT		173	200		191	80	271		-200		-200	
2	09	210	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR							400	400	300	300	9
9	10	229	REPRODUCTION SERVICES	PRP	392	400		95	105	400	450	50	400		10
8	11	230	POSTAGE		100	125		60	65	125	125		125		11
7	12	280	SUBSCRIPTIONS		20	65		17	48	65	70	5	65		12
	13														
5	14		TOTAL CONTRACTUAL SERVICES		2142	2369		1321	1046	2367	3237	868	2505	136	
4	15		TRANSFERS TO PURCHASER	PUR	1734	1384		609	775	1384	2192	808	1750	366	
3	16		NET CONTRACTUAL SERVICES		408	985		712	271	983	1045	60	755	-230	
	17														
	18														
0	19	208	USE OF EMPLOYEES CARS			300			330	330	300		300		13

SUBMITTED

RECOMMENDED

LINE NUMBER	CODE	DESCRIPTION	1982-83		1983-1984				1984 1985			
01	300	MATERIALS AND SUPPLIES										
02	301	TIRES AND TUBES	56	100		100	100	100	100	0	100	
03	321	FUELS, ILLUMINANTS AND LUBRICANTS										
04	371	STATIONERY AND OFFICE SUPPLIES	529	500		600	600	600	600	0	600	
05												
06		TOTAL MATERIALS AND SUPPLIES	1195	1215		700	700	1215	1215	0	1215	
07		TRANSFERS TO PURCHASER	Pur.	615	200		331	200	615	0	615	
08		NET MATERIALS AND SUPPLIES		580	500		369	500	600	0	600	
09												
10												
11		EQUIPMENT										
12	400	EQUIPMENT-HISTORY	Pur.	400	400		400	400	400	0	400	
13		REPLACEMENT EQUIPMENT										
14	402	1 EXECUTIVE WORK TABLE	Pur.				122	122	122	0	122	
15	402	1 EXECUTIVE DESK	Pur.				175	175	175	0	175	
16	402	4 DRAFTING CHAIRS	Pur.				200	200	200	0	200	
17	412	3 ELECTRIC TYPEWRITER	Pur.				1200	1200	1200	0	1200	
18	412	1 TEN KEY CALCULATOR	Pur.				100	100	100	0	100	
19	412	1 NUMBERING MACHINE	Pur.				75	75	75	0	75	
20	456	2 CLASS A AUTOMOBILES	Pur.				500	500	0		0	
21		NEW EQUIPMENT										
22	412	1 COMBINATION DICTATING AND TRANSCRIBING MACHINE	Pur.						1200		1200	
23	414	10 SPIRELLS	Pur.						1000		1000	
24	416	1 POLAROID LAND CAMERA OUTFIT	Pur.						75		75	
25	491	LIBRARY AND REFERENCE BOOKS							400		400	

452

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 413 INDEX 06 SHEET

452

PUBLIC WORKS - ARCHITECTURE

(DEPARTMENT, BOARD, COMMISSION)

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 MODIFICATIONS	FISCAL YEAR 1963-1964 EXPENDITURES ACTUAL FIRST 6 MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE LAST SIX MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE NOTE
	1	2	3		4	5	6	7	8	9	10	11	12	13	
5	01		TOTAL EQUIPMENT		466	4950		4326	624	4950	7849	2899	2808	-2142	
4	02		TRANSFERS TO PURCHASER	PUR	466	4950		4326	624	4950	7849	2899	2808	-2142	

SUBMITTED

RECOMMENDED

453

FORM 4250

PUBLIC WORKS - BUILDING INSPECTION

DEPARTMENT OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

YEAR 1965 1965 913 01

				1963	1964			1965			
					EXPENDITURES						
4 01	RECAPITULATION										
1 02 110	PERMANENT SALARIES		3	1048	351875	375850	377720	403775	401332	386904	1.0661
2 03 110415	PERMANENT SALARIES-MISC		17122		5116	6750	17515	21750	21500	18711	1.1111
1 04 111	OVERTIME		2		37	278	650	1000	650	0750	
0 05 120	TEMPORARY SALARIES										
2 06 140	FEES AND [illegible]		1525		96	100	1500	1500		1500	
8 07 200	CONTRACTUAL [illegible]		14271	100	4110	7000	10025	14870	13250	12025	
5 08 203	USE OF EMPLOYEES CARS				1500	1615	2200	11520	11520	8000	1.0000
4 09 300	MATERIALS AND SUPPLIES		2		1115	5200	3500	7400	200	7950	2.1
3 10 400	EQUIPMENT		4121	100	1107	512	5225	10231	10231	19161	
11											
1 12	TOTAL BUDGET		22241	1248	363615	401810	419651	481520	458620	1130527	
9 13	TRANSFER TO PURCHASER		1555	92	11520	8572	21750	25251	25251	30751	
9 14	NET BUDGET		20686	1215	352095	393238	397901	456269	433369	1099776	

Thomas C. Dunbar

[illegible] Title

454

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

454

A
FORM 4250

PUBLIC WORKS — BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 415 INDEX 02 SHEET

CHECK D.G.	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS MODIFIED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. (AS SHOWN ON CONGRESS) NO. OF EMP	AMOUNT	COMPARISON WITH BUDGETING 63-64 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	HANDI CAP	REFERENCE NOTE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	2 01		SUMMARY OF PERMANENT EMPLOYMENTS														
	1 02	110000	PERMANENT SALARIES		73	73		760547	94	963775	21	203228	79		882904	6	
	0 03	110416	PERMANENT SALARIES URBAN RENEWAL		17	17		176128	22	217596	5	41468	17		187119		
		04															
	8 05		TOTAL		90	90		936675	116	1181371	26	244696	96		1070023	6	
		06															
		07															
	5 08	110000	PERMANENT SALARIES														
	4 09		SECTION 415010														
	3 10	A430	REFRIGERATOR INSPECTOR	*NEW*			693M842		2	16632	2	16632	0		0		1
	0 11	A460	WARM AIR HEATING & VENTILATOR INSPECTOR	*NEW*			693M842		2	16632	2	16632	0		0		2
	9 12	B222	GENERAL CLERK		1												
	8 13	B228	SENIOR CLERK		1	1	469M570	6840	1	6840			1	481M584	7008		
	7 14	B512	GENERAL CLERK TYPIST		1	1	385M469	4929	1	5628		699	1	395M481	5272		3
	6 15	B516	SENIOR CLERK-TYPIST		1	1	469M570	6695	1	6840		145	1	481M584	7008		3
	5 16	1424	CLERK TYPIST		2	5	350M425	23089	5	23652		57	5	367M447	24245		4
	4 17	1424	CLERK TYPIST	*NEW*			350M425		1	4200	1	4200	0		0		5
	3 18	1446	CLERK STENOGRAPHER		2	1	385M469	5140	1	5127		13	1	405M493	5384		4
	2 19	1446	CLERK STENOGRAPHER	*NEW*			385M469		1	4620	1	4620	1	405M493	4860	1	4
	9 20	1446	SENIOR CLERK STENOGRAPHER		2	3	405M493	16762	3	17628		866	3	425M518	18522		3
	8 21	5169	BUILDING INSPECTION ASSISTANT SUPERINTENDENT		1	1	1073M1305	13660	1	13660			1	1126M1370	16440		
	7 22	5182	BUILDING INSPECTION ASSISTANT SUPERINTENDENT	*NEW*			1073M1305		1	12876	1	12876	0		0		7
	6 23	5194	BUILDING INSPECTION SUPERINTENDENT		1	1	1273M1548	15576	1	15576			1	1537M1866	19992		
	5 24	5208	ASSOCIATE CIVIL ENGINEER		1	1	862M1022	11501	1	11501			1	884M1033	12378		
	4 25	5208	CIVIL ENGINEER		6	6	974M1181	82640	6	84569		1929	6	1022M1242	88766		3

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT BOARD OF COMMISSIONERS

0 01 5208	CIVIL ENGINEER										
9 02 5214	BUILDING PLANS ENGINEER										
8 03 5240	ELECTRICAL ENGINEER										
7 04 5256	MECHANICAL ENGINEER										
6 05 6236	BOILER INSPECTOR										
5 06 6238	SENIOR BOILER INSPECTOR										
4 07 6242	PLUMBING INSPECTOR										
3 08 6242	PLUMBING INSPECTOR										
2 09 6244	CHIEF PLUMBING INSPECTOR										
9 10 6248	ELECTRICAL INSPECTOR										
8 11 6248	ELECTRICAL INSPECTOR										
7 12 6260	CHIEF ELECTRICAL INSPECTOR										
6 13 6252	LINE INSPECTOR										
5 14 6254	BUILDING INSPECTOR										
4 15 6264	BUILDING INSPECTOR										
3 16 6256	SENIOR BUILDING INSPECTOR										
2 17 6268	CHIEF BUILDING INSPECTOR										
1 18 6262	PLAN CHECKER, ARCHITECTURAL										
0 19 6262	PLAN CHECKER, ARCHITECTURAL										
7 20 6266	PLAN CHECKER, ENGINEERING										
6 21 6266	SENIOR PLAN CHECKER										
22											
4 23	TOTAL PERMANENT SALARIES										
3 24	SUPPLEMENTAL APPROPRIATION ADJUSTMENT										
2 25	BUDGET 1963-64										

COLUMNS 2, 3 & 6 - A

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

456

A FORM 4280

PUBLIC WORKS — BUILDING INSPECTION
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 415 INDEX .04 SHEET

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO. OF EMP	1962-1963 SALARIES	1963-1964 BUDGET AS MODIFIED NO. OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 DEPARTMENT REQUEST NO. OF EMP	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE INDEX
	1		1	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B	01		ACTUAL EXPEND 1962-63					695134									
T	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS					381874									
O	03		PROBABLE EXPEND 1963-64 LAST SIX MOS					375846									
	04																
A	05		PROBABLE EXPEND 1963-64					757720									
	06																
	07																
I	08	110415	PERMANENT SALARIES - URBAN RENEWAL														
O	09		SECTION 415011														
T	10	1424	CLERK TYPIST *NEW*				350M429		1	4200	1	4200	0		0		16
O	11	1446	CLERK STENOGRAPHER	1	1	385M469		5057	1	4980		-77	1	405M493	5235		4
S	12	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493		5916	1	5916			1	425M518	6216		
A	13	6266	URBAN RENEWAL ANALYST	1	1	862M1047		11681	1	12264		583	1	884M1073	12876		3
S	14	6242	PLUMBING INSPECTOR *NEW*			764M928			1	9168	1	9168	0		0		17
A	15	6248	ELECTRICAL INSPECTOR	1	1	745M905		32580	3	32580			3	802M974	35064		
I	16	6248	ELECTRICAL INSPECTOR *NEW*			745M905			1	8940	1	8940	0		0		18
O	17	6264	BUILDING INSPECTOR	9	9	745M905		96966	9	97740		774	9	782M950	102600		3
N	18	6264	BUILDING INSPECTOR *NEW*			745M905			2	17880	2	17880	0		0		19
S	19	6268	CHIEF BUILDING INSPECTOR	2	2	821M997		23928	2	23928			2	862M1047	25128		
	20																
A	21		TOTAL PERMANENT SALARIES	17	17			176128	22	213588	5	41460	17		187119		
S	22		BUDGET 1963-64					175129									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

	1	2	3
5	01		ACTUAL EXPEND 1962-63
4	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS
3	03		PROBABLE EXPEND 1963-64 LAST SIX MOS
	04		
1	05		PROBABLE EXPEND 1963-64
	06		
	07		
8	08	148000	FEES AND OTHER COMPENSATION
7	09		SECTION 415040
4	10	740	MEMBER, BOARD OF EXAMINERS
			1962-63 5
3	11		1963-64 5 $15 MEETING
			1964-65 5 $15 MEETING
2	12		

458

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 415 INDEX 06 SHEET

458

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURES ACTUAL	1963-1964 EXPENDITURES PROBABLE LAST 7 MONTHS	1963-1964 EXPENDITURES PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION INCREASE OR DECREASE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE	REFERENCE INDEX
	01		SECTION 415010											
3	01		SUPPLEMENTAL RESERVE ADJUSTMENT			1896								
	02													
	03													
0	04	111	OVERTIME	798	650		176	274	650	1090	440	850	200	20
	05													
	06													
7	07	120	TEMPORARY SALARIES	111										
	08													
	09													
2	10	140	FEES AND OTHER COMPENSATION	1335	1500		540	960	1500	1500		1500		21
	11													
	12													
9	13	200	CONTRACTUAL SERVICES											
6	14	201	LOCAL FARES	459	700		132	568	700	500	200	500	-200	22
7	15	208	TRAVEL EXPENSE	485	555	166	712		712	1691	1095	1053	498	23
6	16	210	MAINT. AND REPAIR OF AUTO EQUIPMENT PUR	8671	8582		4558	4024	8582	9900	1318	9100	518	24
5	17	210	TIRE RECAPPING	54	200		22	128	150	95	250	150	-50	25
4	18	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	150	400		200	150	400				-400	
3	19	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR								700	450	450	26
0	20	224	REPRODUCTION SERVICES PRP	1931	2000		1368	1632	3000	3500	1000	2500	500	27
9	21	233	POSTAGE	2825	2500		1200	1400	2500	3200	700	2500		
6	22	236	BLUEPRINTING, MIMEOGRAPHING, AND PHOTOGRAPHY							240	240	240	240	28
7	23	238	SUBSCRIPTIONS	241	300		131	185	316	555	158	300		
6	24	240	TELEPHONE DIRECTORY SERVICE PUR	81	101		55	45	100	15	15	30	-15	29
5	25	241	RENTAL OF OFFICE EQUIPMENT PUR							1	15	2		

SUBMITTED RECOMMENDED

459

B
FORM 4250

PUBLIC WORKS - BUILDING INSPECTION

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1962-1963 913

ACCT NUMBER	CODE	DESCRIPTION	1962-63		EXPENDITURE						
1	2	3									
1	01 266	CONSULTANT SERVICES ELECTRICAL									
2	02 265	CONSULTANT SERVICES ENGINEERING									
3	03 266	CONSULTANT SERVICES COMPUTER									
4	04 260	REALTY SERVICES - INDEX	100	100	100	100	100				
5	05 260	LAND DIRECTORY SERVICES									
6	06 290	OTHER CONTRACTUAL SERVICES									
	07										
4	08	TOTAL CONTRACTUAL SERVICES									
3	09	TRANSFERS TO PURCHASER									
9	10	NET CONTRACTUAL SERVICES	3525	4745	100	2527	2375				
	11										
	12										
7	13 209	USE OF EMPLOYEES CARS									
	14										
	15										
4	16 300	MATERIALS AND SUPPLIES									
3	17 304	TIRES AND TUBES	520	500	274	224					
2	18 317	ELECTRICAL SUPPLIES	40								
1	19 321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR								
9	20 342	WEARING APPAREL	100								
8	21 370	CITY DIRECTORY	PUR								
9	22 371	STATIONERY AND OFFICE SUPPLIES									
	23										
4	24	TOTAL MATERIALS AND SUPPLIES									
3	25	TRANSFER TO PURCHASER									

SUBMITTED

460

FORM 4250

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 415 08

460

PUBLIC WORKS - BUILDING INSPECTION

DEPARTMENT BOARD OR COMMISSION

POSITION	NUMBER	CLASS	DESCRIPTION		1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ACTUAL SIX MONTHS	1963-1964 PROBABLE LAST SIX MONTHS	1963-1964 PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY CAO BOARD OR COMMISSION COMPARISON WITH	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH	REQUEST NO.
9	01		NET MATERIALS AND SUPPLIES		4774	4000	84	2719	1997	4716	4878	78	4820	20	
	02														
	03														
6	04		EQUIPMENT												
5	05	402	EQUIPMENT-HISTORY	PUR	7957	6160	106	5382	612	5994		-6160		-6160	
4	06		REPLACEMENT EQUIPMENT												
3	07	402	1 DRAFTING CHAIR	PUR							60	60	60	60	43
2	08	402	1 SWIVEL CHAIR	PUR							50	50	50	50	44
1	09	412	1 ELECTRIC TYPEWRITER	PUR							450	450	450	450	45
8	10	456	18 COMPACT AUTOS	PUR							27375	27375	9125	9125	46
7	11	456	1 CLASS A AUTO	PUR							2215	2215	2215	2215	46
6	12		NEW EQUIPMENT												
5	13	402	2 DRAFTING TABLES	PUR							300	300	150	150	47
4	14	402	4 DESKS	PUR							600	600	0		48
3	15	402	4 SWIVEL CHAIRS	PUR							200	200	0		49
2	16	402	2 TYPIST DESKS	PUR							400	400	0		50
1	17	402	2 POSTURE CHAIRS	PUR							100	100	0		51
0	18	402	17 DESKS	PUR							1400	1400	560	560	52
9	19	402	10 SWIVEL CHAIRS	PUR							950	950	250	250	53
8	20	402	1 REFERENCE TABLE	PUR							400	400	0		54
6	21	402	1 TYPIST DESK	PUR							200	200	100	100	55
4	22	402	1 POSTURE CHAIR	PUR							50	50	50	50	56
3	23	402	STORAGE CABINETS	PUR							900	900	0		57
2	24	402	2 FILE CABINETS	PUR							150	150	0		58
1	25	402	2 FILE CABINETS	PUR							150	150	0		59

SUBMITTED

RECOMMENDED

OBJECT NO.	LINE NUMBER	CODE	DESCRIPTION	1962-63	1963 - 1964 EXPENDITURES		1964 - 1965 RECOMMENDED BUDGET	
	1	2	3					
7	01	412	2 ELECTRIC TYPEWRITERS					
6	02	412	1 ELECTRIC TYPEWRITER					
5	03	412	1 TEN KEY ELECTRIC ADDING MACHINE	PUR			283	283
4	04	412	1 POSTAGE METER MAILING MACHINE	PUR			800	800
3	05	45	20 COMPACT AUTOS	PUR			36500	36500
2	06	492	LIBRARY AND REFERENCE BOOKS					
	07							
0	08		TOTAL EQUIPMENT					
9	09		TRANSFER TO PURCHASER					

SUBMITTED

462

D
FORM 4280

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

462

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 417 AREA 01 SHEET

SHEET	LINE NUMBER	ACCT. NO.	DESCRIPTION	ACTUAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 BUDGET	1963-1964 EXPENDITURES TO DATE (9 MONTHS)	1963-1964 PROBABLE LAST SIX MONTHS	1963-1964 PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	RECOMMENDED BY DEPT CAO BOARD OR COMMISSION INCREASE OR DECREASE OVER BUDGET	RECOMMENDED BY MAYOR AMOUNT	RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER BUDGET	REFERENCE NOTES
	1			1	2	3	4	5	6	7	8	9	10
2	01		RECAPITULATION										
1	02	110	PERMANENT SALARIES	860931	962801	230600	502825	607730	1192555	1250667	287866	1313379	350578
0	03	111	OVERTIME	412	414	675	660	421	1089	1380	2966	2600	2186
9	04	112	HOLIDAY PAY	7464	9838	6374	9060	7134	16212	24420	14582	24420	14582
8	05	119	EXTENDED WORK WEEK	693	693		295	398	693	731	38	731	38
7	06	120	TEMPORARY SALARIES	6256	6500	9813	7970	8141	16111	34024	27524	25000	18500
6	07	130000	WAGES - BUILDING MAINTENANCE	502034	571371	64090	315659	322251	637910	633565	62194	633565	62194
5	08	130001	WAGES - SUPERVISORY	39432	51529		25236	26023	51259	51338	-191	51338	-191
4	09	130002	WAGES - TRAFFIC PAINTING	171052	185076		106467	77964	184431	182955	-2721	182955	-2721
3	10	130003	WAGES - MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS	34576	36680		4256	32424	36680	36680		36680	
2	11	170	RETROACTIVE WAGES	153014									
1	12	200000	BUILDING MAINTENANCE	30751	32237	11300	22097	21460	43557	38135	5958	33586	1349
0	13	200002	CONTRACTUAL SERVICES TRAFFIC PAINTING	5377	4658		3267	2891	6158	6800	1742	5150	492
9	14	203	USE OF EMPLOYEES CARS	548	560		150	402	560	554	-6	554	-6
8	15	213	MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS										
8	16	213800	CITY HALL	71284	60570		38215	22355	60570	69850	9280	69850	9280
4	17	213801	INSPECTION AND MAINTENANCE SERVICE OF ELEVATORS	61727	68629	1750	35130	37249	72379	78181	9552	78181	9552
3	18	213183	ART COMMISSION	200	200			200	200	200		0	-200
2	19	213219	CITY PLANNING	2028	4200		1236	1964	3200	1200	-3000	1200	-3000
9	20	213131	DISASTER COUNCIL AND CORPS	968	1000		112	888	1000	1000		1000	
8	21	213145	FIRE DEPARTMENT	82101	101560		49671	51389	101060	113220	11660	113220	11660
7	22	213161	POLICE DEPTMENT - DISTRICT STATIONS	19190	19500		7651	12747	20398	21115	1615	21090	1590
6	23	213169	PUBLIC WELFARE DEPARTMENT	6596	11000		3309	7691	11000	11500	500	11500	500
5	24	213170	PUBLIC WELFARE - SINGLE MENS REHABILITATION	1916	2000		788	1212	2000	2000		2000	
4	25	213173	SHERIFF - COUNTY JAILS NO.2 AND NO.4	56045	49800	-7700	24905	17195	42100	52050	2250	52050	2250

SUBMITTED

RECOMMENDED

FORM 6250

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT BOARD OR COMM

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

9	01	213186	JUVENILE HALL								
9	02	213187	LOG CABIN RANCH SCH...								-3[illegible]
5	03	213231	DEPARTMENT OF ELECTRICITY								-40[illegible]
7	04	213241	FARMERS MARKET								
9	05	213247	REAL ESTATE - ACQUISITION								
5	06	213253	RECORDS CENTER								
9	07	213255	REGISTRAR OF VOTERS								
3	08	213312	PURCHASER - SHOPS AND WAREHOUSE								
2	09	21361701	PUBLIC WORKS - MAINTENANCE YARD	12039							
3	10	21361702	PUBLIC WORKS - 350 OTIS STREET	11442							
9	11	21361703	PUBLIC WORKS - 45 [illegible]								
7	12	21361704	HALL OF JUSTICE								
9	13	213425	SEWAGE PUMPING STATIONS								
5	14	213427	SEWAGE TREATMENT PLANTS								
9	15	213431	BUREAU OF STREET CLEANING								
3	16	213513	HEALTH BUILDING AND HEALTH CENTERS	23[illegible]							
7	17	213545	VENEREAL DISEASE CONTROL - 83 HUNT ST.								
1	18	213551	EMERGENCY HOSPITALS	7742							
0	19	213553	HASSLER HEALTH HOME								
7	20	213555	LAGUNA HONDA HOME	114742							
9	21	21355563	LAGUNA HONDA HOME - DEFERRED MAINTENANCE	62862							
5	22	213557	SAN FRANCISCO GENERAL HOSPITAL	125567							
9	23	21355750	SAN FRANCISCO GENERAL HOSPITAL - DEFERRED MAINTENANCE	60574							
3	24	213563	ADULT GUIDANCE CENTER	3[illegible]							
2	25	213631	PUBLIC LIBRARY	[illegible]							

SUBMITTE

464

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 417 FUND 03 SHEET

464

PUBLIC WORKS BUILDING REPAIR

LINE NO.	ACCT. NUMBER	DESCRIPTION	1962-63	1963-1964					FISCAL YEAR 1964-1965				REFERENCE NOTE
						EXPENDITURES			RECOMMENDED BY DEPT. APPROVED OR COMMISSION		RECOMMENDED BY MAYOR		
			AMOUNT			FOR PART OF YEAR AMOUNT	FOR PART OF YEAR AMOUNT	FOR FULL YEAR	AMOUNT	INCREASE OR DECREASE OVER 1963-1964	AMOUNT	INCREASE OR DECREASE OVER 1963-1964	
		MATERIALS AND SUPPLIES											
8	01 300000	BUILDING MAINTENANCE	61509	65900		31775	34125	65900	66865	965	65710	-190	
7	02 300002	MATERIALS AND SUPPLIES TRAFFIC PAINTING	54151	57950		24428	33522	57950	64400	6450	61075	3125	
6	03 321	FUELS, ILLUMINANTS AND LUBRICANTS	211	1000			1000	1000	2452	1452	500	-500	
5	04 400	EQUIPMENT	3429	7270		4809	1746	6555	3450	-3820	3450	-3820	
4	05 400000096	EQUIPMENT - OVERHEAD RESERVE	27000										
	06												
2	07	TOTAL OPERATING BUDGET	1097373	2950824	445110	1573714	1820046	3393760	3418727	467903	3457844	507020	
1	08 700	RECONSTRUCTION AND REPLACEMENT	116005	125090	20772	81253	127556	208809	117290	-7800	117290	-7800	
0	09	TOTAL BUDGET	4113378	3075914	535882	1654967	1947602	3602569	3536017	460103	3575134	499220	
7	10	TRANSFERS TO PURCHASER	62299	37715	15	21806	16709	38515	42266	4551	37233	-482	
6	11	TRANSFERS TO LIGHT, HEAT AND POWER	8306										
5	12	TRANSFERS TO BUREAU OF BUILDING REPAIR - TRAFFIC PAINTING	34576	36680		9254	12426	36680	36680		36680		
4	13	TOTAL TRANSFERS	105175	74395	15	26060	29135	75195	78946	4551	73913	-482	
3	14	NET BUDGET	4008203	3001519	535867	1628907	1918467	3527374	3457071	455552	3501.21	499702	
	15												
	16												
0	17	INTER AND INTRA FUND RECEIPTS											
9	18	FROM 169.200.000 TO 417.213.001	1408	1515		729	741	1470	1549	34	1549	34	
8	19	FROM 169.200.000 TO 417.213.169	6996	7000		3138	3514	6652	11500	4500	11500	4500	
5	20	FROM 417.213.555 TO 417.130.004	17311	18340		7315	10365	17680	18340		18340		
4	21	FROM 421.200.001 TO 417.130.000	3577	3560		718	1300	2018	4421	861	4421	861	
3	22	FROM 417.213.557 TO 417.130.004	17265	18340		7979	10361	18340	18340		18340		
2	23	FROM 421.200.001 TO 417.200.002	575	150		55	105	99	170	20	170	20	
1	24	FROM 421.200.001 TO 417.300.002	364	440		32	28	100	564	124	564	124	
0	25	FROM 683.215.000 TO 417.130.002	18516	18211		10486	10491	20977	18211		17853	-358	

SUBMITTED _____
Director of Public Works

RECOMMENDED _____
Chief Administrative Officer

PUBLIC WORKS — BUILDING REPAIR
(DEPARTMENT NAME)

BLOCK	LINE NO.	CODE	DESCRIPTION										
	1	2	3										
			FROM 683.215.000										
0	01		TO 417.200.002										
			FROM 683.215.000										
	02		TO 417.300.002										
			FROM 673.900.00										
	03		TO 417.110.000										
			FROM 673.900.000										
	04		TO 417.112.000										
			FROM 673.900.000										
	05		TO 417.120.000										
	06												
0	07		TOTAL INTER AND INTRA FUND RECEIPTS										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

466

A — PUBLIC WORKS - BUILDING REPAIR

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 — INDEX 417 — SHEET 05

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO. OF EMP	FISCAL YEAR 1963 - 1964 BUDGET AND APPROVED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964 - 1965 DEPARTMENT REQUEST AND BUDGET COMMITTEE (1) NO. OF EMP	AMOUNT	BUDGET COLS 6 & 8 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE INDEX
	1															
3	01		SUMMARY OF PERMANENT EMPLOYMENTS													
2	02	110000	PERMANENT SALARIES	150	184		1193481	188	1250667	5	57186	188		1313379	5	
1	03	130000	WAGES - BUILDING MAINTENANCE	56	65		629887	65	629118		-769	65		629118		
0	04	130001	WAGES - SUPERVISORY	7	7		85881	7	85563		-318	7		85563		
9	05	130002	WAGES - TRAFFIC PAINTING	21	21		191632	21	190135		-1497	21		190135		
8	06		INTERDEPARTMENTAL SALARIES		1			1				1				
7	07		INTERDEPARTMENTAL WAGES	106	108			109		1		108				
	08															
5	09		TOTAL	340	385		2100881	391	2155483	6	55602	390		2218195	5	
	10															
	11															
0	12	110000	PERMANENT SALARIES													
9	13		SECTION 417010													
8	14	054	SUPERVISOR, BUILDINGS AND GROUNDS		1	660M802	9624	1	2624			1	676M821	9852		
7	15	01601	JUNIOR OPERATING ENGINEER	2	1	658M556	6121	1	6622		551	1	669M570	6840		1
6	16	2708	JANITRESS	1	1	676M658	16202	1	16356		154	1	595M681	17177		1
5	17	2714	JANITOR	88	88	676M658	495982	88	505268		10986	88	595M681	532427		2
4	18	2716	JANITOR SUB FOREMAN	1	1	615M505	44428	1	44648		220	1	636M530	46229		2
3	19	2718	JANITOR FOREMAN	1	1	636M530	20344	1	19324		-1020	1	658M556	20900		2
0	20	2719	JANITORIAL SERVICES ASSISTANT SUPERVISOR	1	1	681M586	7028	1	5912		-1116	1	636M530	6156		2
9	21	2720	JANITOREAL SERVICES SUPERVISOR	1	1	530M666	7729	1	7729			1	582M663	8516		
8	22	5102	PUBLIC BUILDINGS MAINTENANCE AND REPAIR ASSISTANT SUPERINTENDENT	2	2	776M1141	26482	2	27350		868	2	776M1141	28731		
7	23	6104	PUBLIC BUILDINGS MAINTENANCE AND REPAIR SUPERINTENDENT	1	1	1099M1337	16366	1	15776		-590	1	1199M1460	16109		2
0	24	5266	MECHANICAL ENGINEER	1	1	776M1141	14105	1	14151		46	1	1099M1337	14334		
5	25	6338	SENIOR ARCHITECTURAL DRAFTSMAN	1	1	636M771	13537	1	13537			1	776M1141	13865		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS — BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

			BUILDINGS AND GROUNDS																
1	01	7120	MAINTENANCE SUPERINTENDENT																
0	02	7122	BUILDINGS MAINTENANCE SUPERINTENDENT																
9	03	7122	BLDGS. MAINTENANCE SUPERINTENDENT	*NEW*															
8	04	7329	HOSPITAL INSTRUMENT AND EQUIPMENT MECHANIC																
7	05	7394	STATIONARY ENGINEER																
6	06	7394	STATIONARY ENGINEER																
5	07	7395	SENIOR STATIONARY ENGINEER																
4	08	7395	SENIOR STATIONARY ENGINEER																
3	09	7426	ELEVATOR OPERATOR																
0	10	7426	K ELEVATOR OPERATOR																
9	11	7524	INSTITUTION UTILITY MAN																
8	12	8202	WATCHMAN																
7	13	8202	WATCHMAN		*NEW*														
6	14	8202	K WATCHMAN																
	15																		
*	16		TOTAL PERMANENT SALARIES																
*	17		SUPPLEMENTAL APPROPRIATION ADJUSTMEN																
*	18		BUDGET 1963-64																
	19																		
*	20		ACTUAL EXPEND 19																
*	21		ACTUAL EXPEND 1963-64 FIRST SIX M																
*	22		PROBABLE EXPEND 1963-64 LAST SIX M																
	23																		
*	24		PROBABLE EXPEND 1963-64																

COLUMNS 2, 3 & 4

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 DEPT. 417 SHEET 07

468

FORM A

PUBLIC WORKS — BUILDING REPAIR

DEPARTMENT, BOARD OR COMMISSION

CHECK DIGIT	NEW NUMBER	CODE	DESCRIPTION	1962 1963 NO. EMP.	1963 - 1964 DEPARTMENT REQUEST NO. EMP.	1963 - 1964 DEPARTMENT REQUEST AMOUNT	1963 - 1964 SALARY STANDARDIZATION NO. EMP.	1963 - 1964 SALARY STANDARDIZATION AMOUNT	1964 - 1965 INCREASE OR DECREASE	1964 - 1965 RECOMMENDED BY MAYOR NO. EMP.	1964 - 1965 RECOMMENDED BY MAYOR RATE	1964 - 1965 RECOMMENDED BY MAYOR AMOUNT	SALARY STD. NOTE
			1			6			13		14	15	
9	01	130000	WAGES - BUILDING MAINTENANCE										
8	02		SECTION 417030										
7	03	C 1	CHAUFFEUR	1	1	293204160 8168	1	8443	275	1	312D4160	8443	6
6	04	7299	GLAZIER FOREMAN	1	1	35860 9524	1	9521	-73	1	3584D	9521	6
5	05	7238	LOCKSMITH FOREMAN	1	1	38640 10363	1	10282	81	1	3864D	10282	6
4	06	7242	PRINTER FOREMAN	1	1	35760 9565	1	9490	74	1	3576D	9490	6
3	07	7311	CEMENT FINISHER	1	1	3240033356 8622	1	8748	126	1	3556D	8748	6
2	08	7326	GLAZIER	1	1	33840 9068	1	8999	69	1	3384D	8999	6
1	09	7344	CARPENTER	7	9	34650 84050	9	83393	657	9	3464D	83393	6
8	10	7345	ELECTRICIAN	9	9	3955040070 94356	9	94869	513	9	4070D	94869	6
7	11	7346	PAINTER	12	13	4220 113679	13	116759	920	13	4224	116759	6
6	12	7347	PLUMBER	10	10	40880 116724	10	115316	-908	10	4088D	115316	6
5	13	7348	STEAMFITTER	7	7	40880 81357	7	80721	-636	7	4088D	80721	6
4	14	7370	SHEET METAL WORKER	1	1	37560 10051	1	9972	79	1	3756D	9972	6
3	15	7392	WINDOW CLEANER	6	6	26560 63705	6	63381	-324	6	2656D	63381	6
2	16	7393	WINDOW CLEANER SUB-FOREMAN	1									
1	17	7462	SHADE MAN		1	25760 6166	1	7760	1594	1	2574D	7760	6
0	18	7514	GENERAL LABORER	1	3	2760013530 21312	3	22464	564	3	2566D5500	22464	6
	19												
6	20		TOTAL PERMANENT WAGES	56	65	5?2007	55	629115	769	65		629115	
5	21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			65578							
4	22		BUDGET 1963-64			567213							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT BOARD

PERSONAL SERVICE ITEMS

| | | |

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4860 A

PUBLIC WORKS — BUILDING REPAIR

DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 INDEX 417 SHEET 09

470

CHECK	LINE NUMBER	CODE	DESCRIPTION	1962-1963 NO OF EMP	1963-1964 BUDGET AS MODIFIED NO OF EMP	1963-1964 BUDGET AS MODIFIED RATE	1963-1964 BUDGET AS MODIFIED AMOUNT	1964-1965 RECOMMENDED BY BUDGET OFFICER NO OF EMP	1964-1965 RECOMMENDED BY BUDGET OFFICER AMOUNT	1964-1965 BUDGET AS REVISED NO OF EMP	1964-1965 BUDGET AS REVISED AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE
	1		2				3		4		5		6			
5	01		ACTUAL EXPEND 1962-63				39432									
4	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				25236									
3	03		PROBABLE EXPEND 1963-64 LAST SIX MOS				26023									
	04															
1	05		PROBABLE EXPEND 1963-64				51259									
	06															
	07															
8	08	190002	WAGES - TRAFFIC PAINTING													
7	09		SECTION 417032													
4	10	7242	PAINTER FOREMAN	1	1	15760	28693	1	28469		824	1	35760	28469		H
3	11	7346	PAINTER	18	18	4220	162939	18	161666		1273	18	4,22H	161666		
	12															
1	13		TOTAL PERMANENT WAGES	21	21		191632	21	190135		1497	21		190135		
0	14		BUDGET 1963-64				191632									
	15															
8	16		ACTUAL EXPEND 1962-63				176563									
7	17		ACTUAL EXPEND 1963-64 FIRST SIX MOS				94822									
9	18		PROBABLE EXPEND 1963-64 LAST SIX MOS				96565									
	19															
2	20		PROBABLE EXPEND 1963-64				191387									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

FORM 4250 — PUBLIC WORKS — BUILDING REPAIR

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

ITEM #	CODE	DESCRIPTION	1962	1963
1	01 99X000	INTERDEPARTMENTAL SALARIES		
2	02	SECTION 417080		
3	03 2714	JANITOR		
	04			
4	05	TOTAL INTERDEPARTMENTAL SALARIES		
	06			
	07			
5	08	INTERDEPARTMENTAL WAGES		
6	09	SECTION 417090		
7	10	CARPET AND LINOLEUM LAYER		
8	11 7226	CARPENTER FOREMAN		
9	12 7298	ELECTRICIAN FOREMAN		
10	13 7311	CEMENT FINISHER		
11	14 7319	ELECTRIC MOTOR SHOPMAN		
12	15 7326	GLAZIER		
13	16 7362	LOCKSMITH		
14	17 7364	CARPENTER		
15	18 7365	ELECTRICIAN		
16	19 7366	PAINTER		
17	20 7367	PLUMBER		
18	21 7368	STEAMFITTER		
19	22 7381	PLASTERER		
20	23 7376	SHEET METAL WORKER		
21	24 7378	TILE SETTER		
22	25	TOTAL INTERDEPARTMENTAL WAGES		

COLUMNS 2, 3 & 4 - 1961 ACTUAL AND 1962 ESTIMATE

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

DEPARTMENT PUBLIC WORKS - BUILDING REPAIR

REF.	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964 ACTUAL		ESTIMATED		FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. AND BOARD OR COMMISSION		RECOMMENDED BY MAYOR		REFERENCE NOTES
					BUDGET	ACTUAL	FOR REMAINDER OF YEAR	PROJECTED FOR YEAR	AMOUNT	INCREASE OR DECREASE AMOUNT	AMOUNT	INCREASE OR DECREASE AMOUNT	
	1	2	3										
E	01		SECTION 417010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			230000							
	02												
	03												
E	04		SECTION 417030 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			62674							
	05												
	06												
6	07	118	OVERTIME	412	414	675	668	421	1089	3380	2966	2600	2186	16
	08												
	09												
9	10	118	HOLIDAY PAY	7464	9830	6374	9080	7132	16212	24420	14582	24420	14582	17
	11													
	12													
7	13	119	EXTENDED WORK WEEK	693	693		295	390	623	731	38	731	58	18
	14													
	15													
	16													
4	16	120	TEMPORARY SALARIES	6256	6500	9811	7920	8461	16311	36024	27524	25000	18500	19
	17													
	18													
1	19	130	OVERTIME AND TEMPORARY WAGES											
8	20		OVERTIME VARIOUS CRAFTS	2169		1416		1416	1416					
7	21		TEMPORARY WAGES VARIOUS CRAFTS	2781	4158			4158	4158	4967	260	4967	260	
	22													
5	23		TOTAL OVERTIME AND TEMPORARY WAGES	4950	4158	1416		5574	5574	4967	260	4967	260	

SUBMITTED

RECOMMENDED

PUBLIC WORKS - BUILDING REPAIR

DEPARTMENT BOARD OR COMMISSION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

| | | CODE | DESCRIPTION | 1962-63 | | 1963-64 | | |

474

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 PAGE 417 SHEET 13

474

D
FORM 4280

PUBLIC WORKS BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	ITEM DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 APPROPRIATIONS	1963-1964 ESTIMATED EXPENDITURES	1963-1964 ACTUAL EXPENDITURES SIX MONTHS	1963-1964 ESTIMATED EXPENDITURES SIX MONTHS	1963-1964 ESTIMATED EXPENDITURES FOR YEAR	1964-1965 RECOMMENDED BY DEPT AMOUNT	1964-1965 RECOMMENDED BY DEPT NUMBER OF POSITIONS	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR NUMBER OF POSITIONS	DIFFERENCE NOTE
	1		1	1	1	1	1	1	1	1	11	1	11	11
7	01		TRANSFERS TO PURCHASER PUR	18855	18387	15	9990	8412	18402	24063	5676	21185	2796	
6	02		TRANSFERS TO LIGHT, HEAT AND POWER EMP	8300										
5	03		TOTAL TRANSFERS	27155	18387	15	9990	8412	18402	24063	5676	21185	2796	
4	04		NET CONTRACTUAL SERVICES	23596	13850	11285	12107	13028	25135	15132	282	13403	-1447	
	05													
	06													
1	07	207	USE OF EMPLOYEES CARS	540	560		150	405	560	554	0	554	-6	35
	08													
	09													
6	10		MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS											
	11													
	12													
3	13	213000	CITY HALL	40910	40000		25123	15027	40150	40000		40000		36
2	14		MISCELLANEOUS MAINTENANCE AND REPAIRS	28312	20570		14062	6328	20390	9280		28450	9280	36
1	15		JOBS UNDER $2000	28312	20570		14062	6328	20390	9280		28450	9280	
0	16		JOBS OVER $2000	2054										
	17													
8	18		TOTAL CITY HALL	71276	60570		39185	21355	60540	49280		68450	9280	
	19													
	20													
3	21	213001	INSPECTION AND MAINTENANCE SERVICE OF ELEVATORS	61727	68629	175	39130	32269	71399	28181	9552	28181	9552	37

SUBMITTED RECOMMENDED

FORM 4250 PUBLIC WORKS — BUILDING REPAIR

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION DETAIL

LINE NO.	CODE	DESCRIPTION								
1	01 213113	ART COMMISSION								
2	02	MISCELLANEOUS MAINTENANCE AND REPAIRS	[illegible]	[illegible]						
3	03									
4	04									
5	05 213119	CITY PLANNING								
6	06	MISCELLANEOUS MAINTENANCE AND REPAIRS	1185	1200						
7	07	JOBS UNDER $2000								
8	08									
9	09	TOTAL CITY PLANNING	[illegible]	[illegible]						
10	10									
11	11									
12	12 213131	DISASTER COUNCIL AND CORPS								
13	13	MISCELLANEOUS MAINTENANCE AND REPAIRS	[illegible]	[illegible]						
14	14									
15	15									
16	16 213145	FIRE DEPARTMENT								
17	17	MISCELLANEOUS MAINTENANCE AND REPAIRS	[illegible]	[illegible]						
18	18	JOBS UNDER $2000	[illegible]	[illegible]						
19	19	JOBS OVER $2000	[illegible]							
20	20									
21	21	TOTAL FIRE DEPARTMENT	[illegible]	[illegible]						

SUBMITTE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 417 15

476

PUBLIC WORKS - BUILDING REPAIR

		CODE	DESCRIPTION	1962-63	1963-1964					1964-1965				
										RECOMMENDED BY CITY ADMINISTRATIVE OFFICER		RECOMMENDED BY MAYOR		
							ACTUAL EXPENDITURES	EXPENDITURES BASED ON 9 MONTHS ACTUAL		AMOUNT	INCREASE OR DECREASE	AMOUNT	INCREASE OR DECREASE	
	1													
2	01	213101	POLICE DEPARTMENT - DISTRICT STATIONS											
1	02		MISCELLANEOUS MAINTENANCE AND REPAIRS	12317	10250		6216	4034	10250	11000	750	11000	750	42
0	03		JOBS UNDER $2000	6873	9250		1237	8013	9250	22180	12930	22180	12930	42
	04													
8	05		TOTAL POLICE DEPARTMENT	19190	19500		7453	12047	19500	33180	13680	33180	13680	
	06													
	07													
5	08	213109	PUBLIC WELFARE DEPARTMENT											
4	09		MISCELLANEOUS MAINTENANCE AND REPAIRS	6596	7000		3186	3814	7000	7500	500	7500	500	43
1	10		JOBS UNDER $2000		4000		123	3877	4000	4000		4000		43
	11													
9	12		TOTAL PUBLIC WELFARE DEPARTMENT	6596	11000		3309	7691	11000	11500	500	11500	500	
	13													
	14													
6	15	213170	SINGLE MENS REHABILITATION CENTER											
5	16		MISCELLANEOUS MAINTENANCE AND REPAIRS	1516	3000		926	2074	3000	3000		3000		42
	17													
	18													
3	19	213173	SHERIFF - COUNTY JAILS NO. 2 AND NO. 4											
9	20		MISCELLANEOUS MAINTENANCE AND REPAIRS	14754	30000	2703	14810	15190	30000	30000		30000		42
8	21		JOBS UNDER $2000	9150	12800		5580	4220	12800	11000	-1800	11000	-1800	42
7	22		JOBS OVER $2000	12141	7000		5565	1435	7000	5000	-2000	5000	-2000	
	23													
8	24		TOTAL SHERIFF - COUNTY JAILS NO. 2 AND NO. 4	50045	53800	2703	26955	20845	53800	49000	-4800	49000	-4800	

SUBMITTED RECOMMENDED

3	01	213186	JUVENILE HALL										
4	02		MISCELLANEOUS MAINTENANCE AND REPAIRS										
5	03		JOBS UNDER $2000										
	04												
6	05		TOTAL JUVENILE HALL										
	06												
	07												
8	08	213187	LOG CABIN RANCH SCHOOL										
9	09		MISCELLANEOUS MAINTENANCE AND REPAIRS										
10	10		JOBS UNDER $2000										
	11												
12	12		TOTAL LOG CABIN RANCH SCHOOL										
	13												
	14												
15	15	213231	DEPARTMENT OF ELECTRICITY										
16	16		MISCELLANEOUS MAINTENANCE AND REPAIRS										
17	17		JOBS UNDER $2000										
	18												
19	19		TOTAL DEPARTMENT OF ELECTRICITY										
	20												
	21												
22	22	213241	HARPERS MARKET										
23	23		MISCELLANEOUS MAINTENANCE AND REPAIRS										

478

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 417 NOTES 17 SHEETS

478

FORM 4280

DEPARTMENT BOARD OR COMMISSION: PUBLIC WORKS - BUILDING REPAIR

CHECK DIGIT	LINE NUMBER	CODE	OBJECT DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL EXPENDITURES	FISCAL YEAR 1963-1964 BUDGET	FISCAL YEAR 1963-1964 EXPENDITURES ACTUAL FIRST 6 MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE LAST 6 MONTHS	FISCAL YEAR 1963-1964 EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. & BD. OR COMMISSION AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. & BD. OR COMMISSION INCREASE OR DECREASE OVER 1963-1964 PROBABLE FOR YEAR	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE OVER 1963-1964 PROBABLE FOR YEAR	DIFFERENCE NOTE
	1												
8	01	213247	REAL ESTATE-AUDITORIUM & BROOKS HALL										
7	02		MISCELLANEOUS MAINTENANCE AND REPAIRS	13321	15000		5673	9327	15000		15000		50
6	03		JOBS UNDER $2000						1650	1650	1650	1650	50
	04												
4	05		TOTAL REAL ESTATE	13321	15000		5673	9327	15000	16650 1650	16650	1650	
	06												
	07												
1	08	213253	RECORDS CENTER										
0	09		MISCELLANEOUS MAINTENANCE AND REPAIRS	1251	1300		699	601	1300	1300	0	-1300	51
	10												
	11												
5	12	213255	REGISTRAR OF VOTERS										
4	13		MISCELLANEOUS MAINTENANCE AND REPAIRS	1941	2000		449	1551	2000	2000	2000		52
	14												
	15												
1	16	213312	PURCHASER - SHOPS AND WAREHOUSE										
0	17		MISCELLANEOUS MAINTENANCE AND REPAIRS	8875	9250		3826	5424	9250	10000 750	10000	750	53
9	18		JOBS UNDER $2000							5000 5000	5000	5000	53
	19												
5	20		TOTAL PURCHASER-SHOPS AND WAREHOUSE	8875	9250		3826	5424	9250	15000 5750	15000	5750	
	21												
	22												
2	23	21341701	PUBLIC WORKS - MAINTENANCE YARD										
1	24		MISCELLANEOUS MAINTENANCE AND REPAIRS	12045	13000		5552	6448	13000	13000			54

SUBMITTED RECOMMENDED

		PUBLIC WORKS - [illegible]	
	C1	21361702 PUBLIC WORKS - 150 [illegible] STREET	
	C2	MISCELLANEOUS MAINTENANCE AND [illegible]	
	C3		
	C4		
	C5	21361703 PUBLIC WORKS - 450 MC ALLISTER STREET	
	C6	MISCELLANEOUS MAINTENANCE AND REPAIRS	
	C7	JOBS UNDER $2000	
	C8		
	C9	TOTAL PUBLIC WORKS - 450 MC ALLISTER STREET	
	10		
	11		
	12	21361704 PUBLIC WORKS - HALL OF JUSTICE	
	13	MISCELLANEOUS MAINTENANCE AND REPAIRS	[illegible]
	14		
	15		
	16	213625 PUBLIC WORKS - SEWAGE PUMPING STATION	
	17	MISCELLANEOUS MAINTENANCE AND REPAIRS	
	18	JOBS UNDER $2000	
	19		
	20	TOTAL PUBLIC WORKS - SEWAGE PUMPING STATIONS	

480

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 SHEET 417 OF SHEETS 19

480

FORM 4250

DEPARTMENT PUBLIC WORKS - BUILDING REPAIR

CHECK (✓)	LINE NO.	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED EXPENDITURES FOR 6 MONTHS	1963-1964 ESTIMATED EXPENDITURES FOR SIX MONTHS	1963-1964 ESTIMATED EXPENDITURES FOR YEAR	1964-1965 RECOMMENDED BY CAO FOR YEAR AMOUNT	1964-1965 RECOMMENDED BY CAO FOR YEAR INCREASE OR DECREASE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR INCREASE OR DECREASE	REFERENCE NOTE
4	01	213927	PUBLIC WORKS-SEWAGE TREATMENT PLANTS											
3	02		MISCELLANEOUS MAINTENANCE AND REPAIRS	24207	25300		10924	14376	25300	25300		25300		59
2	03		JOBS UNDER $2000	10267	15120		6021	9099	15120	6240	-8880	6240	-8880	59
1	04		ESSENTIAL MAINTENANCE, PAINTING OF PIPING, EQUIPMENT, METALWORK, ETC.	21540	24000		8179	15821	24000	24000		24000		59
0	05		REPAIR ROOF OF SEDIMENTATION BUILDING - RICHMOND SUNSET PLANT		6000		1000	5000	6000		-6000		-6000	
	06													
8	07		TOTAL PUBLIC WORKS - SEWAGE TREATMENT PLANTS	56094	70420		26124	44296	70420	55540	-14880	55540	-14880	
	08													
	09													
3	10	213531	PUBLIC WORKS - STREET CLEANING											
2	11		MISCELLANEOUS MAINTENANCE AND REPAIRS	984	1000		364	636	1000	1000		1000		60
	12													
	13													
9	14	213913	D.P.H.-HEALTH BLDG AND HEALTH CENTERS											
8	15		MISCELLANEOUS MAINTENANCE AND REPAIRS	22662	24000		6791	17209	24000	24000		24000		61
7	16		JOBS UNDER $2000	1041	9500		1454	6146	7600	9200	130	9200	-300	61
	17													
6	18		TOTAL D.P.H. HEALTH BUILDING AND HEALTH CENTERS	23703	33500		8245	23355	31600	33200	-170	33200	-300	
	19													
	20													
0	21	213645	D.P.H.-VENEREAL DISEASE CONTROL											
9	22		MISCELLANEOUS MAINTENANCE AND REPAIRS	1425	1500		633	867	1500	1500		1500		
	23													
8	24		TOTAL D.P.H.- VENEREAL DISEASE CONTROL	1425	1500		633	867	1500	1500		1500		

SUBMITTED

RECOMMENDED

	SOURCE	CODE	DESCRIPTION	1962-63			1963-64					
2	C1	213551	D.P.H.-EMERGENCY HOSPITAL									
	C2		MISCELLANEOUS MAINTENANCE AND REPAIRS									
	03		JOBS UNDER $2000									
	04											
	05		TOTAL D.P.H.-EMERGENCY HOSPITALS									
	06											
	07											
5	08	213553	D.P.H.-HASSLER HEALTH HOME									
	09		MISCELLANEOUS MAINTENANCE AND REPAIRS									
	10											
	11		TOTAL D.P.H.-HASSLER HEALTH HOME									
	12											
	13											
7	14	213555	D.P.H.-LAGUNA HONDA HOSPITAL									
	15		MISCELLANEOUS MAINTENANCE AND REPAIRS									
	16		MAINT. PAINTING BY TRAFFIC PAINTERS. BUILDING REPAIR, RAINY WEATHER									
	17		MAINT. PAINTING BY TRAFFIC PAINTERS. BUILDING REPAIR, RAINY WEATHER	Pwr								
	18											
	19		TOTAL D.P.H.-LAGUNA HONDA HOSPITAL									
	20		TRANSFER TO BUREAU OF BLDG. REPAIR	Pwr								
	21		NET D.P.H.-LAGUNA HONDA HOSPITAL									

SUBMITTED

482

FORM 4280

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

482

PUBLIC WORKS - BUILDING REPAIR

(DEPARTMENT, BOARD OR COMMISSION)

FISCAL YEAR 1964-1965 417 INDEX 21 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 APPROPRIATIONS	1963-1964 EXPENDITURES ACTUAL FOR SIX MONTHS	1963-1964 EXPENDITURES ESTIMATED FOR SIX MONTHS	1963-1964 ESTIMATED FOR YEAR	1964-1965 AS BOARD OR COMMISSION AMOUNT	1964-1965 AS BOARD OR COMMISSION INCREASE OR DECREASE	1964-1965 MAYOR AMOUNT	1964-1965 MAYOR INCREASE OR DECREASE	
	1													
0	01	21885550	D.P.H.- AGUNA HONDA HOSPITAL											
9	02		DEFERRED MAINTENANCE	620425		42742	5535	36372	41726					
	03													
	04													
0	05	213657	D.P.H.-SAN FRANCISCO HOSPITAL											
5	06		MISCELLANEOUS MAINTENANCE AND REPAIRS	90754	102000		42742	59258	102000	102000		102000		66
4	07		MAINT. PAINTING BY TRAFFIC PAINTERS, BUILDING REPAIR, RAINY WEATHER	4578	3689			3689	3689	2660	-1029	2660	-10.9	66
3	08		MAINT. PAINTING BY TRAFFIC PAINTERS, BUILDING, RAINY WEATHER PWR	17263	18360		1979	16381	18360	18360		18360		66
	09													
9	10		TOTAL D.P.H. S.F.GENERAL HOSPITAL	120597	124029		44721	79308	124029	123660	1029	123660	-10.9	
8	11		TRANSFER TO BUREAU OF BLDG. REPAIR PWR	17263	18360		1979	16381	18360	18360		18360		
7	12		NET D.P.H.-S.F.GENERAL HOSPITAL	103332	105669		42742	62927	105669	105300	-1029	105300	-10.9	
	13													
	14													
4	15	21385760	D.P.H.-SAN FRANCISCO GEN. HOSPITAL											
3	16		DEFERRED MAINTENANCE	495760		88000	25161	57160	82321					
	17													
	18													
0	19	213563	D.P.H. - ADULT GUIDANCE CENTER											
7	20		MISCELLANEOUS MAINTENANCE AND REPAIRS	956	1000			1000	1000	1000		1000	-1000	
	21													
5	22		TOTAL D.P.H. - ADULT GUIDANCE CENTER	956	1000			1000	1000	1000		1000	-1000	

SUBMITTED

RECOMMENDED

PUBLIC WORKS - BUILDING REPAIR

DEPT	BUDGET	CODE	DESCRIPTION	1962-63	1963-1964				1964	1965		
			3									
Q	01	213631	PUBLIC LIBRARY									
	02		MISCELLANEOUS MAINTENANCE AND REPAIRS									
Q	03		JOBS UNDER $2000									
Q	04		JOBS OVER $2000									
	05											
Q	06		TOTAL PUBLIC LIBRARY	25770	54530							
	07											
	08											
Q	09	300	MATERIAL AND SUPPLIES									
Q	10	300	GENERAL - CIVIC AUDITORIUM									
Q	11	300	GENERAL - BUILDING REPAIR									
Q	12	301	TIRES AND TUBES	147	1							
Q	13	306	AIR FILTERS - CIVIC AUDITORIUM									
Q	14	321	FUELS, ILLUMINANTS AND LUBRICANTS									
Q	15	339	CLEANING AND JANITORIAL SUPPLIES	10283	12							
	16											
Q	17		TOTAL MATERIALS AND SUPPLIES	61545	4503							-190
Q	18		TRANSFERS TO PURCHASER	845	47							
Q	19		NET MATERIALS AND SUPPLIES	55135	502							-190
	21											
Q	22	321	FUELS, ILLUMINANTS AND LUBRICANTS	211	1							

SUBMITTED

484

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 417 SHEET 23

484

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT HEAD OR BOARD

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962 63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED ACTUAL FIRST SIX MONTHS	1963-1964 ESTIMATED PROBABLE LAST SIX MONTHS	1963-1964 ESTIMATED PROBABLE FOR YEAR	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT CAO BOARD OR COMMISSION COMPARISON WITH BUDGET COL 5	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR COMPARISON WITH BUDGET COL 5	REFERENCE NUMBER
6	01		EQUIPMENT												
5	02	400	EQUIPMENT - HISTORY	PUR	3429	7270		4809	1746	6555		-7270		-7270	
4	03		REPLACEMENT EQUIPMENT												
3	04	432	5 VACUUM CLEANERS	PUR							1300	1300	1300	1300	74
2	05		NEW EQUIPMENT												
1	06	432	5 19 INCH FLOOR BUFFING MACHINES	PUR							2000	2000	2000	2000	75
0	07	484	1 FLAT BED HAND TRUCK	PUR							150	150	150	150	76
	08														
0	09		TOTAL EQUIPMENT		3429	7270		4809	1746	6555	3450	-3820	3450	-3820	
8	10		TRANSFERS TO PURCHASER	PUR	3429	7270		4809	1746	6555	3450	3820	3450	-3820	
	11														
	12														
2	13		EQUIPMENT - OVERHEAD RESERVE												
1	14	40000096	EQUIPMENT OVERHEAD RESERVE	PUR	27600										
	15														
9	16		TOTAL - OVERHEAD RESERVE		27600										
8	17		TRANSFERS TO PURCHASER	PUR	27600										
	18														
	19														
3	20	130002	OVERTIME AND TEMPORARY WAGES												
2	21		PAINTERS OVERTIME		27632	27560		16558	12252	28560	26000	-1560	26000	-1560	
1	22		PAINTERS VACATION AND SICK LEAVE RELIEF		1433	1678		911	2862	3773	1560	122	1560	-118	
	23														
9	24		TOTAL OVERTIME AND TEMPORARY WAGES		29065	30238		17469	15114	32333	27560	-1438	27560	-2678	

SUBMITTED RECOMMENDED

PUBLIC WORKS - BUILDING MAINT.

	CODE	DESCRIPTION	1962-63	
1				
2	01 200802	CONTRACTUAL - TRAFFIC PAINTING		
3	02 216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	452	
4	03 216	RECAPPING TIRES	2	
5	04 219	MAINT. AND REPAIR OF OTHER EQUIPMENT	77	
6	05 267	MEDICAL SERVICE AND CARE ACCIDENT, COMPENSATION, MEDICAL		
7	06			
8	07	TOTAL CONTRACTUAL SERVICES	5377	
9	08	TRANSFERS TO PURCHASER PUR	452	
10	09	NET CONTRACTUAL SERVICES	4925	
11	10			
12	11			
13	12 300802	MATERIALS AND SUPPLIES - TRAFFIC PAINTING		
14	13 304	TIRES AND TUBES	114	
15	14 310	PAINT	4902	
16	15 310	PAINTERS SUPPLIES	200	
17	16 321	FUELS, ILLUMINANTS AND LUBRICANTS P.W.	144	1 [illegible]
18	17			
19	18	TOTAL MATERIALS AND SUPPLIES	5360	
20	19	TRANSFERS TO PURCHASER P.W.	144	
21	20	NET MATERIALS AND SUPPLIES	5216	
22	21	TRAFFIC PAINTING - SOURCE P.W.		

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

LINE NO.	SEQ. NO.					
1	01	700	RECONSTRUCTION & REPLACEMENT			
2	02		JOBS UNDER $2000			
3	03	700000	CITY HALL	42040	42040 1	88
4	04	700145	FIRE DEPARTMENT	24440	24440 1	89
5	05	700161	POLICE DEPARTMENT	3350	3350 1	90
6	06	700173	SHERIFF	15600	15600 1	91
7	07	700247	REAL ESTATE-AUDITORIUM & BROOKS HALL	2850	2850 1	92
8	08	700417 03	PUBLIC WORKS - 450 MCALLISTER ST.	2750	2750 1	93
9	09	700427	SEWAGE AND WASTE TREATMENT PLANTS	1650	1650 1	94
10	10	700543	D.P.H. - HEALTH CENTER BUILDING	15800	15800 1	95
11	11	700551	D.P.H. - EMERGENCY HOSPITALS	1300	1300 1	96
12	12	700631	PUBLIC LIBRARY	7510	7510 1	97
13						
14			TOTAL RECONSTRUCTION & REPLACEMENTS	117290	117290	
15						
16						
17			UNEXPENDED BALANCES FORWARDED	90772		
18						
19			NET MODIFICATIONS	90772		
20			BUDGET 1963-64	125090		

PUBLIC WORKS - BUILDING REPAIR

9	01	ACTUAL EXPEND 1962-63	
8	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS	
7	03	PROBABLE EXPEND 1963-64 LAST SIX MOS	
	04		
5	05	PROBABLE EXPEND 1963-64	

488

FORM 4880

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 419 01

488

PUBLIC WORKS - CENTRAL PERMIT BUREAU

(DEPARTMENT, BOARD OR COMMISSION)

CHECK	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	1963-1964		EXPENDITURES			FISCAL YEAR 1964-1965 RECOMMENDED BY DEPT. CAO, BOARD OR COMMISSION		ALLOWANCE BY MAYOR		REFERENCE NOTES
	1													
	01		RECAPITULATION											
	02	110	PERMANENT SALARIES	62070	65407	843	32175	28116	60291	78273	12866	69908	4501	
	03	400	EQUIPMENT	1234	850			850	850	6935	6085	1720	870	
	04													
	05		TOTAL BUDGET	63312	66257	843	32175	28966	61141	85208	18951	71628	5371	
	06		TRANSFERS TO PURCHASER	1234	850			850	850	6935	6085	1720	870	
	07		NET BUDGET	62078	65407	843	32175	28116	60291	78273	12866	69908	4501	

SUBMITTED

Director of Public Works

RECOMMENDED

Chief Administrative Officer

BUDGET ESTIMATES & RECOMMENDATIONS

PUBLIC WORKS - CENTRAL PERMIT BUREAU

	CODE	DESIGNATION					
0.	01.	SUMMARY OF PERMANENT EMPLOYMENTS					
7.	02. 110000	PERMANENT SALARIES					
	03.						
5.	04.	TOTAL					
	05.						
	06.						
2.	07. 110000	PERMANENT SALARIES					
1	08.	SECTION 419010					
0.	09. 0220	SENIOR CLERK					
7.	10. 0408	GENERAL CLERK-STENOGRAPHER					
0.	11. 0512	GENERAL CLERK-TYPIST					
5.	12. 1408	PRINCIPAL CLERK					
4.	13. 1422	JUNIOR CLERK TYPIST					
3.	14. 1429	CLERK TYPIST					
2.	15. 1428	SENIOR CLERK TYPIST					
1.	16. 1444	CLERK-STENOGRAPHER					
0.	17. 1842	MANAGEMENT ASSISTANT					
9.	18. 1844	SENIOR MANAGEMENT ASSISTANT					
0.	19. 4320	TELLER					
5.	20. 4362	CENTRAL PERMIT BUREAU SUPERVISO					
	21.						
2.	22.	TOTAL PERMANENT SALARIES					
2.	23.	SUPPLEMENTAL APPROPRIATI					
1.	24.	BUDGET 1983-84					

ITEMS 2, 3 & 4

490

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 420A

DEPARTMENT BOARD OR COMMISSION — PUBLIC WORKS — CENTRAL PERMIT BUREAU —

FISCAL YEAR 1964-1965 INDEX 419 SHEET 03

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		FISCAL YEAR 1962 1963 NO OF EMP	FISCAL YEAR 1963-1964 NO OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 BD OF SUPERVISORS NO OF EMP	AMOUNT	BUDGET CONF COM NO OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO OF EMP	RATE	AMOUNT	CHANGE IN FORCE	REFERENCE
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6	01		ACTUAL EXPEND 1962-63					62078									
5	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS					32175									
4	03		PROBABLE EXPEND 1963-64 LAST SIX MOS					28116									
	04																
2	05		PROBABLE EXPEND 1963-64					60291									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

		CODE	DESIGNATION	1962-63		1963-1964 EXPENDITURE		1964-1965	
			SECTION 419010						
4	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT						
	02								
	03								
1	04		EQUIPMENT						
0	05	400	EQUIPMENT-HISPCRY	PUR	1234		85		
9	06		NEW EQUIPMENT						
8	07	402	2000 PLAN FILES	PUR					
7	08	412	1 CASH REGISTER	PUR					
	09								
3	10		TOTAL EQUIPMENT		1234		85		
2	11		TRANSFERS TO PURCHASER	PUR	1234		85		

492

U
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

492

PUBLIC WORKS - ENGINEERING
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 SHEET 421 OF SHEETS 01

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962-63 ACTUAL	FISCAL YEAR 1963-1964					FISCAL YEAR 1964-1965				REFERENCE NOTE
							EXPENDITURES			RECOMMENDED BY DEPT HEAD, BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
					BUDGET		ACTUAL FIRST 6 MONTHS	ESTIMATED LAST 6 MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARED BUDGET	AMOUNT	COMPARED BUDGET	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6	01		RECAPITULATION											
5	02	110	PERMANENT SALARIES	615724	679122	100	336676	333395	670071	675452	-3670	705256	26134	
4	03	200	CONTRACTUAL SERVICES	20890	27795	-4	15065	12726	27791	152268	124473	53954	26159	
3	04	200001	CONTRACTUAL SERVICES - PARKING METERS	4563	5000		2503	2497	5000	6180	1180	6005	1005	
2	05	200002	CONTRACTUAL SERVICES - INDUSTRIAL WASTE CONTROL							32500	32500	0		
1	06	203	USE OF EMPLOYEES CARS	696	700		196	504	700	750	50	700		
0	07	214	SEWAGE TREATMENT - HASSLER HEALTH HOME	681	681			681	681	750	69	750	69	
9	08	300	MATERIALS AND SUPPLIES	7210	6359		3539	2820	6359	7734	1375	7159	800	
8	09	300002	MATERIALS AND SUPPLIES - INDUSTRIAL WASTE CONTROL							1300	1300	0		
7	10	400	EQUIPMENT	4514	10021		2356	685	3041	19991	29972	13800	3779	
4	11	400002	EQUIPMENT - INDUSTRIAL WASTE CONTROL							5240	5940	0		
3	12	800	FIXED CHARGES	75	75	100		175	175	175	100	125	100	
2	13	900001	SPECIAL INSPECTION RECEIPTS ALLOCATED TO APPROPRIATION	13171	10000		4300	5700	10000	10000		10000		
	14													
0	15		TOTAL BUDGET	675526	739751	13	372115	361283	733398	911012	191279	797799	58048	
9	16		TRANSFERS TO PURCHASER	16191	20179		13525	6554	20079	72750	52571	39003	18823	
8	17		TRANSFERS TO LIGHT, HEAT AND POWER	61										
7	18		TRANSFERS TO BUILDING REPAIR - TRAFFIC PAINTING DIVISION	4516	4100		3999	1001	5000	5125	1025	4125	25	
6	19		TOTAL TRANSFERS	20968	24279		18024	8155	26179	117875	53596	43128	18848	
3	20		NET BUDGET	654558	715472	13	354091	353128	707219	793137	137683	753671	39199	

SUBMITTED _____
Director of Public Works

RECOMMENDED _____
Chief Administrative Officer

PUBLIC WORKS - ENGINEERING

			1982-83	1983-1984	1983 1984
A 01	RECEIPTS BY TRANSFER				
	FROM	651.900.000			
B 02	TO	421.110.000	73320		
	FROM	651.900.000			
C 03	TO	421.203.000			
	FROM	651.900.000			
D 04	TO	421.300.000			
	FROM	651.900.000			
E 05	TO	421.400.000			
06					
F 07	TOTAL RECEIPTS BY TRANSFER				

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

494

A FORM 4250 — PUBLIC WORKS — ENGINEERING (DEPARTMENT, BOARD OR COMMISSION)

FISCAL YEAR 1964-1965 — INDEX 621 — SHEET 03

CHECKING	LINE NUMBER	CODE	DESCRIPTION		1962-1963 NO OF EMP	1963-1964 BUDGET APPROP'D NO OF EMP	1963-1964 BUDGET APPROP'D RATE	1963-1964 BUDGET APPROP'D AMOUNT	1964-1965 REQUESTED NO OF EMP	1964-1965 REQUESTED AMOUNT	1964-1965 CHANGES + OR - NO OF EMP	1964-1965 CHANGES + OR - AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR CHANGE IN FORCE	REFERENCE NO
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2	01	SUMMARY OF PERMANENT EMPLOYMENTS														
	1	02	PERMANENT SALARIES		68	68		679014	68	675452		3562	68		705256		
	0	03	INTERDEPARTMENTAL SALARIES		189	189			213		24		189				
		04															
	8	05	TOTAL		257	257		679014	281	675452	24	3562	257		705256		
		06															
		07															
	6	08	110000 PERMANENT SALARIES														
	4	09	SECTION 421010														
	1	10	0282 GENERAL CLERK		1	1	385M469	5620	1	5620			1	391M481	5772		
	0	11	0288 SENIOR CLERK		1	1	469M570	6840	1	6840			1	481M584	7008		
	9	12	0294 HEAD CLERK		1	1	570M693	8416	1	8416			1	584M710	8520		
	8	13	0400 GENERAL CLERK-STENOGRAPHER		2	2	385M481	11544	2	11544			2	405M433	11832		
	7	14	F202 INSPECTOR OF PUBLIC WORKS CONSTRUCTION		1	2	509M728	17472	1	16920	1	8416	3	584M728	26208	1	1
	6	15	F202 R INSPECTOR OF PUBLIC WORKS CONSTRUCTION		1	1	728M	8416			1	8416				-1	1
	5	16	F480 SUPERVISING ENGINEER, RECREATION DEPARTMENT		1	1	976M1184	14196	1	14196			1	984M1196	14196		
	4	17	1426 SENIOR CLERK TYPIST		1	1	385M481	5772	1	5772			1	391M498	5976		
	3	18	1446 SENIOR CLERK STENOGRAPHER		1	1	405M493	5916	1	5916			1	405M515	6216		
	2	19	2482 ENGINEERING CHEMIST		1	1	782M950	11400	1	11400			1	791M967	11604		
	9	20	5174 ADMINISTRATIVE ENGINEER		1	1	1032M1242	14904	1	14904			1	1041M1255	15060		
	8	21	5180 ASSISTANT CITY ENGINEER		1	1	1271M1568	17131	1	18536		1405	1	1301M1606	19272		
	7	22	5182 CITY ENGINEER		1	1	1476M1791	21492	1	21492			1	1587M1928	23136		
	6	23	6202 JUNIOR CIVIL ENGINEER		5	5	629M764	45115	5	45555		440	5	644M775	46113		
	5	24	5204 ASSISTANT CIVIL ENGINEER		3	3	729M886	31[illegible]	3	[illegible]			3	[illegible]	[illegible]		
	4	25	6206 ASSOCIATE CIVIL ENGINEER		10	9	862M1022	109117	9	113176		1059	9	884M1075	115884		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - ENGINEERING

				1963				
0	01	5208	CIVIL ENGINEER					
1	02	5210	SENIOR CIVIL ENGINEER					
2	03	5212	PRINCIPAL CIVIL ENGINEER					
3	04	5254	ASSOCIATE MECHANICAL ENGINEER					
4	05	5274	LANDSCAPE ARCHITECT					
5	06	5310	SURVEYORS FIELD ASSISTANT					
6	07	6312	INSTRUMENT MAN					
7	08	5314	SURVEY PARTY CHIEF					
8	09	5320	ILLUSTRATOR AND ART DESIGNER					
9	10	5360	JUNIOR CIVIL DRAFTSMAN					
10	11	5362	CIVIL DRAFTSMAN					
11	12	8364	SENIOR CIVIL DRAFTSMAN					
12	13	8280	STREET INSPECTOR					
13	14	8282	STREET INSPECTION SUPERVISOR					
	15							
14	16		TOTAL PERMANENT SALARIES					
15	17		SUPPLEMENTAL APPROPRIATION					
16	18		BUDGET 1963-64					
	19							
17	20		ACTUAL EXPEND 1962-63					
18	21		ACTUAL EXPEND 1963-64					
19	22		PROBABLE EXPEND 1963-64					
	23							
20	24		PROBABLE EXPEND 1964-65					

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

496

FORM 425 A — DEPARTMENT, BOARD OR COMMISSION: PUBLIC WORKS — ENGINEERING

FISCAL YEAR: 1964 - 1965 — 421 — 05

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962 1963 NO. OF EMP.	1963 - 1964 BUDGET AS MODIFIED NO. OF EMP.	1963 - 1964 BUDGET AS MODIFIED RATE	1963 - 1964 BUDGET AS MODIFIED AMOUNT	1964 - 1965 RECOMMENDED BY DEPARTMENT, BOARD OR COMMISSION NO. OF EMP.	1964 - 1965 RECOMMENDED BY DEPARTMENT, BOARD OR COMMISSION AMOUNT	1964 - 1965 BUDGET AS MODIFIED NO. OF EMP.	1964 - 1965 BUDGET AS MODIFIED AMOUNT	1964 - 1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964 - 1965 RECOMMENDED BY MAYOR RATE	1964 - 1965 RECOMMENDED BY MAYOR AMOUNT	1964 - 1965 RECOMMENDED BY MAYOR SALARY STANDARDIZATION	SPECIAL CODE
	1		1	8	9	10	11	2	3	4	5	6	7	12	13	
7	01		INTERDEPARTMENTAL SALARIES													
8	02		SECTION 421000													
5	03	8222	GENERAL CLERK	2	2	385M469		2				2	395M481			
4	04	8228	SENIOR CLERK	2	2	469M570		2				2	481M584			
3	05	8400	GENERAL CLERK-STENOGRAPHER	6	4	395M481		4				4	405M493			
2	06	8512	GENERAL CLERK-TYPIST	2	1	385M469		1				1	395M481			
1	07	8202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION	2	8	599M728		8				8	593M728			
0	08	1402	JUNIOR CLERK	2	2	307M367		2				2	318M385			
9	09	1406	SENIOR CLERK		1	405M493		1				1	425M518			
8	10	1408	PRINCIPAL CLERK	1	1	518M628		1				1	543M660			
5	11	1424	CLERK TYPIST		1	350M425		1				1	36[illegible]			
4	12	1444	CLERK-STENOGRAPHER		2	385M469		2				2	405M493			
3	13	1446	SENIOR CLERK STENOGRAPHER	1	1	405M493		1				1	425M518			
2	14	5174	ADMINISTRATIVE ENGINEER	1	1	1022M1242		1				1	1073M1305			
1	15	6202	JUNIOR CIVIL ENGINEER	20	20	628M764		20				20	644M782			
0	16	6204	ASSISTANT CIVIL ENGINEER	13	13	728M884		18		5		13	745M905			86
9	17	5206	ASSOCIATE CIVIL ENGINEER	12	12	862M1022		12				12	884M1073			
8	18	6208	CIVIL ENGINEER	8	8	974M1184		8				8	1022M1242			
7	19	6234	JUNIOR ELECTRICAL ENGINEER	5	5	644M782		6		1		5	644M782			86
4	20	5236	ASSISTANT ELECTRICAL ENGINEER	8	8	728M884		8				8	745M905			
3	21	5238	ASSOCIATE ELECTRICAL ENGINEER	4	3	862M1022		3				3	884M1073			
2	22	5240	ELECTRICAL ENGINEER		1	974M1184		1				1	1022M1242			
1	23	6242	SENIOR ELECTRICAL ENGINEER	1	1	1073M1305		1				1	1126M1370			
0	24	6260	JUNIOR MECHANICAL ENGINEER	4	4	628M764		4				4	644M782			
9	25	5262	ASSISTANT MECHANICAL ENGINEER	5	5	728M884		5				5	745M905			

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS — ENGINEERING

5	01	6254	ASSOCIATE MECHANICAL [illegible]
4	02	5256	MECHANICAL ENGINEER
3	03	5258	SENIOR MECHANICAL ENGINEER
2	04	5272	ASSISTANT LANDSCAPE ARCHITE[illegible]
1	05	5310	SURVEYORS FIELD ASSISTANT
[illegible]	[illegible]	5312	INSTRUMENT MAN
[illegible]	07	5314	SURVEY PARTY CHIEF
[illegible]	08	5338	SENIOR ARCHITECTURAL DRAFTSMAN
[illegible]	09	5364	MECHANICAL DRAFTSMAN
[illegible]	10	6366	SENIOR MECHANICAL DRAFTSMAN
[illegible]	11	5352	ELECTRICAL DRAFTSMAN
2	12	5364	SENIOR ELECTRICAL DRAFTSMAN
1	13	6360	JUNIOR CIVIL DRAFTSMAN
	14	5362	CIVIL DRAFTSMAN
[illegible]	15	6364	SENIOR CIVIL DRAFTSMAN
[illegible]	16	6280	STREET INSPECTOR
[illegible]	17	6310	MECHANICAL CONSTRUCTION INSPECT[illegible]
[illegible]	18	6318	CONSTRUCTION INSPECTOR
[illegible]	19	6320	ASSISTANT CONSTRUCTION ENGINEER
[illegible]	[illegible]	6322	ASSOCIATE CONSTRUCTION ENGINEER
[illegible]	[illegible]	6324	CONSTRUCTION ENGINEER
	[illegible]	5326	SENIOR CONSTRUCTION [illegible]
[illegible]			
[illegible]	[illegible]		TOTAL INTERDEPARTMENTAL [illegible]

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

498

PUBLIC WORKS - ENGINEERING
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1964-1965 421 INDEX 07 SHEET

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-63 ACTUAL EXPENDITURES	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 EXPENDITURE ACTUAL FIRST 6 MONTHS	1963-1964 EXPENDITURE ESTIMATED LAST 6 MONTHS	1963-1964 EXPENDITURE ESTIMATED FOR YEAR	1964-1965 RECOMMENDED BY CITY ADMINISTRATOR AMOUNT	1964-1965 RECOMMENDED BY CITY ADMINISTRATOR INCREASE OR DECREASE	1964-1965 RECOMMENDED BY BOARD OF SUPERVISORS AMOUNT	1964-1965 RECOMMENDED BY BOARD OF SUPERVISORS INCREASE OR DECREASE	REFERENCE NOTE
	1													
3	01		SECTION 421010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			100								
	02													
	03													
0	04	208	CONTRACTUAL SERVICES											
9	05	208	LOCAL FARES	105	150		90	60	150	200	50	175	25	7
8	06	206	TRAVEL EXPENSE	80	200		70	130	200	632	432	200		8
7	07	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	4851	3768		1696	2072	3768	4850	1082	3800	32	9
6	08	216	TIRE RECAPPING	10	75			75	75	100	25	75		10
5	09	216	MAINT. & REPAIR OF OFFICE EQUIPMENT	645	675		170	305	675		-675		-675	
2	10	216	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							1000	1000	850	850	11
1	11	224	DRAWINGS, MAPS, ETC. PRP	3101	2950		2065	885	2950	3750	800	3350	400	12
0	12	224	BLOCK BOOKS PRP	1019	1200		1152	50	1200	1200		1200		13
9	13	234	LIGHT, HEAT AND POWER LHP	61										
8	14	236	PUBLISHING NEW EDITION BUR. OF ENGR. STANDARD SPECIFICATIONS							5000	5000	5000	5000	14
7	15	236	SUBSCRIPTIONS	271	311		285	26	311	342	31	311		15
6	16	240	TELEPHONE DIRECTORY SERVICE PUR	90	90		45	45	90	90		90		16
5	17	241	RENTAL OF OFFICE MACHINES & EQUIPMENT	12498	13500		6882	6611	13493		-13493		-13500	
4	18	241	RENTAL OF OFFICE MACHINES & EQUIPMENTPUR							1278	1278	1278	1278	17
3	19	266	AUXILIARY WATER SUPPLY MAPS AND RECORDS FOR FIRE DEPARTMENT	2958	3000		1462	1538	3000	3000		3000		18
0	20	266	AUXILIARY WATER SUPPLY ENGINEERING STUDIES FOR FIRE DEPT.	2177	2000		500	1500	2000	2000		2000		19
9	21	266	ENGR. SUPERVISION OF UNDERGROUNDING PROG. & UTILITY INVESTIGATIONS							0	0	0		20
8	22	266	ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS							2500	2500	1500	1500	21
7	23	266	MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS							2500	2500	0		22
6	24	266	AUXILIARY WATER SUPPLY SYSTEM STUDIES FOR NEW STANDARDS							0	0	0		23
5	25	265	STUDY RELATIVE TO UTILIZATION OF DIGESTER GAS-SEWAGE TREATMENT PLANTS							150	150	0		24

SUBMITTED RECOMMENDED

PUBLIC WORKS - ENGINEERING

1	01	266	DISCHARGE INTO CITY SYSTEM
2	02	265	SEWER INVESTIGATIONS, PLAN APPROVALS, STANDARDS & ESTIMATES
3	03		SEWAGE PUMPING STATIONS & TREATMENT
4	04	265	PLANTS - INVESTIGATIONS STUDIES, PLANS & ESTIMATES
5	05	298	STUDY RELATIVE TO UTILIZATION OF MAP BOOKS
6	06	298	OTHER CONTRACTUAL SERVICES
7	07		
8	08		TOTAL CONTRACTUAL SERVICES
9	09		TRANSFERS TO PURCHASER PUR.
10	10		TRANSFERS TO LIGHT, HEAT AND POWER LHP.
11	11		TOTAL TRANSFERS
12	12		NET CONTRACTUAL SERVICES
13	13		
14	14		
15	15	208902	CONTRACTUAL SERVICES - INDUSTRIAL WASTE PROGRAM
16	16		
17	17		
18	18	209	USE OF EMPLOYEES CARS
19	19		
20	20		
21	21	214	SEWAGE TREATMENT - HASSLER HEALTH H[illegible]

500

B
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 421 09

500

PUBLIC WORKS - ENGINEERING
DEPARTMENT BOARD OR COMMISSION

CHECK DIGIT	LINE NUMBER	CODE	ITEM DESCRIPTION		1962-63 ACTUAL	1963-1964 APPROPRIATION	1963-1964 ESTIMATED EXPENDITURES	1964-1965 RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION AMOUNT	1964-1965 RECOMMENDED BY DEPT. HEAD BOARD OR COMMISSION SPECIAL	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR SPECIAL	REFERENCE NOTE
	1	2	3		4	5	6	7	8	9	10	11
9	01	300	MATERIALS AND SUPPLIES									
8	02	301	TIRES AND TUBES		396	375	155	220	375	400	25	375		33
7	03	306	SURVEY MONUMENTS AND STAKES		215	200	85	115	200	350	150	200		34
6	04	305	SURVEY - LAB. AND MISC. SUPPLIES		119	400	298	102	400	500	100	500	100	35
5	05	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR	2769	2100	1327	773	2100	2800	700	2800	700	36
4	06	362	HOSPITAL AND LABORATORY SUPPLIES		192	200	228		228	200		200		37
3	07	370	CITY DIRECTORY		84	84		84	84		-84		-84	
2	08	370	CITY DIRECTORY	PUR						84	84	84	84	38
1	09	371	STATIONERY AND OFFICE SUPPLIES		1881	1500	501	509	1010	1500		1500		39
9	10	378	PHOTOGRAPHIC AND DRAFTING SUPPLIES		663	800	803	527	1330	1000	200	800		40
7	11	300	MATERIALS AND SUPPLIES FOR REC. AND PARK DEPT. SERVICES		895	700	142	530	672	900	200	700		41
	12													
5	13		TOTAL MATERIALS AND SUPPLIES		7210	6359	3549	2825	6374	7734	1375	7159	800	
4	14		TRANSFERS TO PURCHASER	PUR	2769	2100	1327	773	2100	2884	784	2884	784	
3	15		NET MATERIALS AND SUPPLIES		4441	4259	2222	2052	4274	4850	591	4275	16	
	16													
	17													
0	18	300802	MATERIALS AND SUPPLIES INDUSTRIAL WASTE PROGRAM							1400	1400	0		42

SUBMITTED RECOMMENDED

ITEM	CODE	DESCRIPTION		1962-63	1963 - 1964 Estimated Expenditures		1964 1965			
7	01	EQUIPMENT								
6	02 400	EQUIPMENT - HISTORY								
5	03	REPLACEMENT EQUIPMENT								
4	04 402	1 FLAT TOP DESK	PUR				145	145	0	93
3	05 402	1 PLAN TABLE	PUR				49	49	0	93
2	06 402	1 SWIVEL ARM CHAIR	PUR				41	41	0	93
1	07 402	8 DRAFTSMANS STOOLS	PUR				341	341	0	93
0	08 412	9 MANUAL TYPEWRITERS								
9	09 412	2 ERASING MACHINES	PUR				34	34	0	93
8	10 412	1 ELEC. CALCULATING MACHINE								
7	11 412	3 ELECTRIC TYPEWRITERS								
6	12 414	1 SURVEYING INSTRUMENT								
5	13 414	1 OPTICAL PLUMMET TRANSIT	PUR				1111	1111	0	93
4	14 414	1 100 FOOT STEEL TAPE								
3	15 414	3 BUILDERS LEVELS	PUR				511	511	511	93
2	16 414	1 50 FOOT STEEL TAPE								
1	17 414	1 ENGINEERS TRANSIT	PUR				411	411	511	93
0	18 458	6 COMPACT AUTOMOBILES	PUR				11111	11111	20000	30000
9	19	NEW EQUIPMENT								
8	20 420	1 ASPHALT PAVING METER	PUR				311	311	311	93
7	21 420	1 NUCLEAR DENSITY MOISTURE GAUGE	PUR				211	211	0	93
6	22 420	1 HUMIDITY CHAMBER	PUR				111	111	0	93
5	23 420	1 SEISMIC TESTING SET	PUR				111	111	1111	93
4	24 422	1 1/2 INCH H.D. DRILL W/ACCESS RIFS	PUR				11	11	0	93
3	25 444	1 STATIONARY AIR COMPRESSOR	PUR							

PUBLIC WORKS - ENGINEERING

DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964-1965 421 11

CHECK	LINE NUMBER	CODE	DESCRIPTION		1962-63 ACTUAL	1963-1964 BUDGET	1963-1964 MODIFICATIONS	1963-1964 ESTIMATED ACTUAL	1963-1964 ESTIMATED PROBABLE	1963-1964 ESTIMATED PROBABLE	1964-1965 DEPARTMENT REQUEST BOARD OR COMMISSION	1964-1965 RECOMMENDED BY MAYOR		REFERENCE
	1	2	3		4	5	6							
5	01	484	1 WALK-IN VAN FOR USE AS MOBILE LABORATORY	PUR							4800	4800	0	62
4	02	491	LIBRARY AND REFERENCE BOOKS	PUR							250	250	250	250	63
	03													
2	04		TOTAL EQUIPMENT		4514	10021		9256	60%	3321	17993	29972	13800	3729
1	05		TRANSFERS TO PURCHASER	PUR	4514	10021		9256	60%	3321	17993	29972	13800	3729
	06													
	07													
8	08		EQUIPMENT-INDUSTRIAL WASTE CONTROL											
7	09	400002	EQUIPMENT HISTORY											
4	10		NEW EQUIPMENT											
3	11	418	1 PORTABLE DICTATING MACHINE AND TRANSCRIBER	PUR							500	500	0	64
2	12	420	BURETTE SUPPORTS	PUR							45	45	0	65
1	13	420	1 BUNNEL SUPPORT AND 3 TEST TUBE RACKS	PUR							75	75	0	66
0	14	420	1 RING STAND & RINGS	PUR							45	45		67
9	15	420	MISCELLANEOUS FLOW MEASUREMENT EQUIPMENT	PUR							25	25	0	68
8	16	420	SAMPLERS	PUR							5	5	0	69
7	17	420	1 EXPLOSIVE METER & PROBE	PUR							115	115	0	70
6	18	420	1 MECHANICAL INTERVAL TIMER	PUR							45	45		71
5	19	420	1 HAND DRIVEN CENTRIFUGE	PUR							5	5		72
2	20	420	NESSELER TUBES & HOLDER	PUR							5	5		73
1	21	420	ROYCE PYROTEMS WITH PROBE	PUR							25	25		74
0	22	420	1 VACUUM PRESSURE PUMP WITH MOTOR	PUR							175	175	0	75
9	23	420	1 PORTABLE PH METER	PUR							360	360	0	76
8	24	420	1 SPECTROPHOTOMETER	PUR							1500	1500	0	77
7	25	448	1 ICE BOX	PUR							100	100	0	78

SUBMITTED

RECOMMENDED

503

PUBLIC WORKS - ENGINEERING

	L		DESCRIPTION	
1				
2	C1	456	1 VAN TYPE PANEL TRUCK	
3	02	474	MISCELLANEOUS SAFETY EQUIPMENT	PUR
4	03			
5	04		TOTAL EQUIPMENT - INDUSTRIAL WASTE CONTROL	
6	05		TRANSFER TO PURCHASER	PUR
7	06			
8	07			
9	08	800	FIXED CHARGES	
10	09	854	MEMBERSHIP DUES	
11	10			
12	11			
13	12		SPECIAL INSPECTION - RECEIPTS	
14	13	900001	ALLOCATED TO APPROPRIATION	
15	14			
16	15			
17	16		PARKING METERS	
18	17	200001	CONTRACTUAL SERVICES	
19	18	219	REMOVAL, RELOCATION AND INSTALLATION OF METERS	
20	19	226	REPRODUCTION SERVICES	
21	20	258	PAINTING PARKING METER STALL	
22	21	298	PAINTING PARKING METER STALL	
23	22	298	PAINTING PARKING METER STALL	
24	23			
25				

FORM 4200

PUBLIC WORKS - ENGINEERING

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 421 13

504

CHECK DIGIT	SEQUENCE NO.	OBJ	DESCRIPTION	1962-63	1963-1964 EXPENDITURES				1964-1965 FISCAL YEAR RECOMMENDED BY DEPT		1964-1965 FISCAL YEAR RECOMMENDED BY MAYOR		
	1												
1	01		TRANSFERS TO BUILDING REPAIR TRAFFIC PAINTING DIVISION PWR	4516	4100		2699	1001	4100	1005	5105	1005	
9	02		TOTAL TRANSFERS	4561	4150		2903	1647	4150	1030	5155	1025	
9	03		NET CONTRACTUAL SERVICES		850			850	850	150	850		

SUBMITTED

RECOMMENDED

PUBLIC WORKS - GENERAL OFFICE

4 01		RECAPITULATION
3 02 110		PERMANENT SALARIES
2 03 120		TEMPORARY SALARIES
1 04 200		CONTRACTUAL SERVICES
0 05 290003		CENTRAL FAMILY RELOCATION SERVI
9 06 290004		REMOVAL OF AIR RAID SIRES
8 07 300		MATERIALS AND SUPPLIES
7 08 400		EQUIPMENT
6 09 800		FIXED CHARGES
5 10		
4 11		TOTAL OPERATING BUDGET
3 12 500		BUILDINGS, STRUCTURES & IMP
2 13 600		LAND
1 14 700		RECONSTRUCTION & REPLACEMENT
0 15		TOTAL BUDGET
7 16		TRANSFERS TO PURCHASES
6 17		TRANSFERS TO CHIEF ADMINISTRATIVE OFF
5 18		TOTAL TRANSFERS
4 19		NET BUDGET

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

506

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 1964 - 1965 423 INDEX 02 SHEET

SHEET	LINE NUMBER	CODE	DESCRIPTION	1962 63	1963 1964					1964 1965			
2	01		RECEIPTS BY TRANSFER										
			FROM 1.169.500.000										
1	02		TO 4.423.501.169	1040									
	03		FROM 4.169.500.000										
			TO 4.423.501.169							4100		0	
9	04		FROM 4.169.500.000										
			TO 4.423.502.169							67500		0	
			FROM 4.170.500.000										
			TO 4.423.501.170							9600			
			FROM 4.170.500.000										
			TO 4.423.502.170							7500			
			TOTAL RECEIPTS BY TRANSFER	1040						88700			

SUBMITTED RECOMMENDED

			1962	1961
1		SUMMARY OF PERMANENT EMPLOYMENTS		
2	110000	PERMANENT SALARIES		
3				
4		TOTAL	10	1
5				
6				
7	110000	PERMANENT SALARIES		
8		SECTION 42301C		
9	8228	SENIOR CLERK	1	
10	8408	GENERAL CLERK-STENOGRAPHER		
11	1272	SENIOR DEPARTMENTAL PERSONNEL OFFICER		
12	1402	JUNIOR CLERK		
13	1446	SENIOR CLERK STENOGRAPHER		
14	1706	TELEPHONE OPERATOR		
15	1708	TELEPHONE OPERATOR		
16	1709	SENIOR TELEPHONE OPERATOR		
17	1708	SENIOR TELEPHONE OPERATOR		
18	1710	[illegible]		
19	2220	[illegible]		
20	5174	ADMINISTRATIVE ENGINEER		
21	5186	ASSISTANT DIRECTOR OF PUBLIC [illegible] ADMINISTRATION		
22	5184	ASSISTANT DIRECTOR OF PUBLIC [illegible] MAINTENANCE AND OPERATIONS		
23	2190	[illegible]		
24				
25		TOTAL PERMANENT SALARIES		

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

508

A
PUBLIC WORKS - GENERAL OFFICE

CHECK DIGIT	PE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1962 1963	FISCAL YEAR 1963 - 1964 BUDGET AS MODIFIED		FISCAL YEAR 1964 - 1965 RECOMMENDED BY MAYOR		
1	2		3	4	5	6	7	8	9
8	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-3040	
	02								
0	03		BUDGET 1963-64					151910	
	04								
4	05		ACTUAL EXPEND 1962-63					144366	
3	06		ACTUAL EXPEND 1963-64 FIRST SIX MOS					74971	
2	07		PROBABLE EXPEND 1963-64 LAST SIX MOS					78925	
	08								
0	09		PROBABLE EXPEND 1963-64					153496	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - GENERAL OFFICE

		SECTION 423010											
5 01		COMPENSATION RESERVE ADJUSTMENT											
02													
03													
2 04 120		TEMPORARY SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
05													
06													
9 07 208		CONTRACTUAL SERVICES											
8 08 206		TRAVEL EXPENSE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
7 09 218		MAINT. AND REPAIR OF AUTO EQUIPMENT POS. 59											
6 10 218		MAINT. AND REPAIR OF OFFICE EQUIPMENT P26 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9 11 218		MAINT. & REPAIR OF OFFICE EQUIPMENT P26 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2 12 224		REPRODUCTION SERVICES P26 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[13 232		TELEPHONE AND TELEGRAPH [illegible]											
0 14 23201		TELEPHONE INSTALLATIONS P26 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
7 15 23202		TELEPHONE AND TELEGRAPH HALL OF JUSTICE											
9 16 233		POSTAGE											
7 17 236		PRINTING, BOOK BINDING, ETC.											
0 18 236		PRINTING ANNUAL REPORT											
5 19 236		PRINTING TELEPHONE DIRECTORY											
2 20 235		SUBSCRIPTIONS											
1 21 240		TELEPHONE DIRECTORY SERVICE											
3 22 241		RENTAL OF POSTAL METER											
8 23 241		RENTAL OF EQUIPMENT											
9 24 261		ARCHITECTURAL AND ENGINEERING SERVICES-CAPITAL IMPROVEMENT PROJECTS											
2 25 264		COURT REPORTERS TRANSCRIPTS											

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT NAME AND DIVISION

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION		1962-63	1963-1964					1964-1965				
	1														
3	01	298	CURB YOUR DOG SIGNS			200									
	02														
1	03		TOTAL CONTRACTUAL SERVICES		96432	98330									
0	04		TRANSFERS TO PURCHASER	PUR	90005	91500									
9	05		NET CONTRACTUAL SERVICES												
	06														
	07														
6	08	298003	CENTRAL FAMILY RELOCATION SERVICES			500					500				
	09														
	10														
1	11	298004	REMOVAL OF AIR RAID SIRENS												
	12														
	13														
8	14	300	MATERIALS AND SUPPLIES												
7	15	301	TIRES AND TUBES												
6	16	321	FUELS, ILLUMINANTS AND LUBRICANTS	PUR											
5	17	371	STATIONERY AND OFFICE SUPPLIES												
4	16	376	STATIONERY WITHDRAWN FROM STORES	PUR											
	19														
0	20		TOTAL MATERIALS AND SUPPLIES												
9	21		TRANSFERS TO PURCHASER	PUR											
8	22		NET MATERIALS AND SUPPLIES												

SUBMITTED

RECOMMENDED

				1982-83		1983-1984							
1	01		EQUIPMENT										
2	02	400	EQUIPMENT - HISTORY	PUR	174	2000		2000	114	2000		2000	
3	03		REPLACEMENT EQUIPMENT										
4	04	456	1 CLASS B AUTOMOBILE	PUR									
5	05	402	NEW EQUIPMENT										
6	06	402	8 SIDE CHAIRS	PUR									
7	07	402	1 CONFERENCE TABLE	PUR									
8	08												
9	09		TOTAL EQUIPMENT		174	2000		2000	114	2000		2000	
10	10		TRANSFERS TO PURCHASER	PUR	174	2000		2000	114	2000		2000	
	11												
	12												
7	13	800	FIXED CHARGES										
8	14	854	MEMBERSHIP DUES		511	12		12	12	12		12	11
5	15	854	MEMBERSHIP - NATIONAL SAFETY COUNCIL	CAP	5	5		5	5	5		5	11
	16												
9	17		TOTAL FIXED CHARGES		11								
2	18		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER	CAP	5	5		5	5	5		5	
1	19		NET FIXED CHARGES										

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT, BOARD OR COMMISSION

1966 - 1965 423 08

			DESCRIPTION				
9.	01	500	BUILDINGS, STRUCTURES & IMPROVEMENTS				
	02.						
	03.						
6.	04.	119	CITY PLANNING ADDITIONAL FUNDS FOR				
5.	05	501	OFFICE ALTERATIONS 100 LARKIN	1	1800	1800	12
	06.						
	07.						
2	08.	148	FIRE DEPARTMENT				
1.	09.	501	HEADQUARTERS BLDG. GOLDEN GATE AVE	1	940000	50000	13
8.	10.		NEW & RECONSTRUCTION OF VARIOUS HIGH & LOW PRESSURE FACILITIES & CISTERNS TO BE				
7.	11	502	COORDINATED WITH PUBLIC WORKS PROJECTS	2	81000	10000	14
6.	12.	503	DRILL YARD & DRILL TOWER IMPROVEMENTS	3	30000	5000	15
5.	13.	504	AWSS PIPE YARD PAVING, FENCE AND RETAINING WALL	4	14200	0	16
4	14.	505	AWSS TWIN PEAKS RESERVOIR PARKING AREA & ROAD PAVING	5	4500		17
3.	15	506	AWSS-TP RESERVOIR IRRIGATION FACILITIES	6	2100	0	18
2.	16.	507	EIGHT FIREHOUSES RECONSTRUCTION PLANS	8	30000	30000	19
1.	17	508	FIREHOUSES MOTORIZED HOSE HOIST ENGINES 2,8,17&41	16	26600	0	20
0.	18.	509	AWSS 3RD ST.-OAKDALE EXTENSION	17	442000	0	21
9.	19.	510	AWSS WEST OF TWIN PEAKS EXTENSION #1	18	286000	0	22
	20						
5	21.		TOTAL FIRE DEPARTMENT		1914600	95000	

PUBLIC WORKS - GENERAL OFFICE

7	01		POLICE DEPARTMENT
8	02	501	NEW CENTRAL POLICE STATION NEW POTRERO POLICE STATION
9	03	502	ESTIMATES AND PROGRAM REQUIREMENTS NORTHERN POLICE STATION
10	04	503	ESTIMATES AND PROGRAM REQUIREMENTS HALL OF JUSTICE GARAGE VENTILATION
11	05	504	CONTROL SYSTEM
12			
13	07		TOTAL POLICE DEPT
14			
15			
16	10	169	PUBLIC WELFARE
17	11	501	150 OTIS ST VENTILATION SYSTEM
18	12	502	WELFARE BLDG. FIRE [illegible]
19			
20	14		TOTAL PUBLIC WELFARE
21			
22			
23	17	170	SINGLE MENS REMODEL [illegible]
24	18	501	VENTILATION [illegible]
25	19	502	ROOF STRUCTURE [illegible]
26			
27	[illegible]		[illegible]

5	01	186	YOUTH GUIDANCE CENTER				
4	02	501	DESIGN PLANS & STUDIES FOR EXPANSION		20000.	0	51
3	03	502	ALTERATIONS TO 6 DETENTION COTTAGES	2.	180000.	0	52
2	04	503	VENTILATION SYSTEMS -CLASSROOM & DINING AREA	3.	172000.	0	53
1	05	504	CONSTRUCTION - INCINERATOR	4.	12300.	0	54
0	06	505	NEW TOILET FACILITY IN OUT DOOR PLAY AREA	5.	6500.	6500	55
9	07	506	COVERED CORRIDOR ,SPACE & HYDRAULIC ELEVATOR	6.	59000.	0	56
8	08	507	NURSERY COTTAGE FULL AIR COOLING SYSTEM	7.	44700.	0	57
7	09	508	YARD PAVING & EXPAND PARKING AREA	8.	12200.	0	58
	10						
3	11		TOTAL YOUTH GUIDANCE CENTER		506700	6500	
	12						
	13						
0	14	187	LOG CABIN RANCH SCHOOL				
9	15	501	MASTER PLAN & DESIGN JUNIOR CAMP	2	10000	0	59
8	16	502	EMERGENCY GENERATOR	3	42000	0	60
7	17	503	BALL COURT REPAVING-LOG CABIN RANCH	4	9800	0	61
6	18	504	LOG CABIN RANCH-STAFF HOUSE HEATING	5	10200	0	62
5	19	505	RECONSTRUCTION WATER PUMP STATION LCR	6	15900	0	63
2	20	506	FEED BARN LOG CABIN RANCH	7	11600	0	64
	21						
0	22		TOTAL LOG CABIN RANCH SCHOOL		99500		

1)

PUBLIC WORKS - GENERAL OFFICE

1	01	233	ELECTRICITY
2	02	501	CENTRAL FIRE ALARM STATION PAVING
1	03	502	STUDY-COMBINED FIRE DISASTER CORPS MGTR
1	04	503	XMAS TREE POINT-UNDERGROUND WIRING
1	05	504	ADDITION CENTRAL FIRE ALARM STATION
	06		
7	07		TOTAL ELECTRICITY
	08		
	09		
2	10	241	FARMERS MARKET
1	11	501	ROOF STALLS-FARMERS MARKET
1	12	502	COVER WALL OVER SHELPING AREA
	13		
4	14		TOTAL FARMERS MARKET
	15		
	16		
			REAL ESTATE - CIVIC A
1	17	247	AND BROOKS HALL
1	18	501	STUDIES-BROOKS A
1	19	502	BROOKS HALL FREIGHT E
	20	503	SELF SERVICE
			TELESCOPIC SEAT
1	21	504	CIVIC AUDIT
1	22	505	STAGE
	23		
	24		

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

1964-1965 423 12

1	01	269	RECORDS CENTER					
0	02	501	FORT FUNSTON PERMANENT RECORDS CENTER	1	174100		0	78
	03							
	04							
7	05	256	REGISTRAR OF VOTERS					
6	06	5	VOTING MACHINE WAREHOUSE LIGHTING	4	40400		0	79
	07							
	08							
3	09	269	WEIGHTS & MEASURES					
0	10	501	METER TESTING FACILITIES WTS & MEASURES	2	37000		0	80
	11							
	12							
7	13	312	PURCHASING - CENTRAL SHOPS				0	
6	14	501	CENTRAL SHOPS YARD PAVING & FENCING	1	144000		0	81
5	15	502	CENTRAL SHOPS REPAIR SHOP BUILDING	2	30000		0	82
4	16	503	7TH & BRYANT SERVICE STATION EXTENSION	1	20700		20200	83
3	17	504	CENTRAL SHOPS ADDITIONS PLANS	4	4000		4000	84
	18							
1	19		TOTAL PURCHASER - CENTRAL SHOP		198700		24200	

PUBLIC WORKS - GENERAL OFFICE

01		PUBLIC WORKS	
02		CITY ATTORNEY CONVERT ROOMS 21, 22,023 TO A	
03	501	PRIVATE OFFICES	
04	502	CITY ATTY.LAW LIBRARY VENTILATION	
05			
06		TOTAL CITY ATTORNEY	
07			
08		LAW LIBRARY	
09	503	ADDITIONAL BOOK CASES LAW LIBRARY	
10	504	STORAGE AREA IN CITY HALL ATTIC	
11			
12		TOTAL LAW LIBRARY	
13			
14			
15	5	MUNICIPAL COURT BOOKCASES IN	
15	5A	AMS 1,175,177,1	
16	506	VENTILATION IN MU CITY A ACOUSTICAL CEILING	
16	507	AMS 300,301,303,	
16	508	CIVIC CENTER BUILDING	
		TOTAL MUNICIPAL COURT	

PUBLIC WORKS - GENERAL OFFICE

		CODE	DESCRIPTION	DEPT	DEPT REQUEST	C/O RECOMMENDED	BUDGET ESTIMATE
7	01		COUNTY CLERK				
6	02	509	RELOCATE MARRIAGE LICENSE BUREAU	5	15100	0	93
5	03	510	ACOUSTICAL CEILING- COUNTY CLERK	11	4200	0	94
	04						
3	05		TOTAL COUNTY CLERK		19300	0	
	06						
	07						
0	08		PUBLIC ADMINISTRATOR				
9	09	511	CONSOLIDATE ADMINISTRATOR & GUARDIAN	13	31100	0	95
	10						
	11						
4	12		REGISTRAR OF VOTERS				
3	13	512	REGISTRARS OFFICE HEATING	7	4700	0	96
2	14	513	REARRANGE REGISTRAR OFFICE	9	79500	0	97
	15						
0	16		TOTAL REGISTRAR OF VOTERS		84200	0	
	17						
	18						
7	19		TAX COLLECTOR				
4	20	514	TAX COLLECTOR OFFICE VENTILATION	10	10100	0	98
3	21	515	TAX COLLECTOR OFFICE MODERNIZATION	12	10560	0	99
	22						
1	23		TOTAL TAX COLLECTOR		20660	0	

PUBLIC WORKS - GENERAL OFFICE

4 01		PUBLIC WORKS
3 02		CITY HALL PRELIMINARY STUDIES FOR EXPANSI
2 03	516	CITY HALL
1 04	517	STUDY FOR A BOND ISSUE FOR
2 05	518	REPLACE 3 CITY HALL ELEVA
3 06	519	CITY HALL ANNEX ELEVATOR MODERNI
1 07	520	CIVIC CENTER, STEAM BOILER ETC.
2 08	521	CITY HALL ANNEX, VENTILATION & RELATED WORK
3 09	522	BUREAU OF ENGINEERIN 3RD FLOOR CITY HALL VENTILATI
1 10	523	SAN ANDREAS PUMPING STATION ELECTRICAL WORK
2 11	524	VENTILATION ROOM 204 45 HYDE
1 12	525	OFFICE VENTILATION ROOM 310 4
13	526	CITY HALL LOBBY DISPLAY LIGHTIN
2 14	527	SUPERVISORS OFFICES MODIFY AIR CONDITIONING CITY HAL
1 15	528	REMODEL ASSEMBLY ROOM 282 CITY
1 16	529	MISCELLANEOUS ALTERATIONS A
1 17	530	ELECTRIC DUMBWAITER 45 HYDE ST
1 18	531	LIGHTING REARRANGEMENT ROOM
18		
		TAL
18		

2	01	428	PUBLIC WORKS - GENERAL SURVEY - CONVENTION AND				
1	02	001	EXHIBIT FACILITIES		80000	0	171
	03						
	04						
0	05	429	SEWERS PIERS 33 & 35 SEWER REPAIRS				
P	06	501	OUTFALL SUPPORT DPW	22	22200	22200	116
6	07	502	SEWERS IN FRONT OF CITY PROPERTY	23	29700	0	117
5	08	503	SEWERS IN ASSESSMENT PROJECTS	24	32600	0	118
4	09	504	SEWER EASEMENTS CLARENDON HEIGHTS PLANS	25	5000	5000	119
1	10	508	GUNITING OLD SEWERS - VARIOUS LOCATIONS	26	44000	44000	120
0	11	506	DIVISION ST. OUTFALL GUNITING CEILING	27	113600	0	121
	12						
8	13		TOTAL SEWERS		247100	71200	
	14						
	15						
5	16	011	DPH - CENTRAL OFFICE				
4	17	501	AUDITORIUM EAST & JAIL JOE GROVE PLANS	28	8000	4000	
3	18	502	NEW DOORS IVY ST ENTRANCE JOE GROVE	30	2500	0	
2	19	503	ELEVATOR MODERNIZATION JOE GROVE	31	[illegible]	[illegible]	
1	20	504	BUDGET ESTIMATE PREPARATION	32	9000	0	
	21						
7	22		TOTAL DPH CENTRAL OFFICE		121400	4000	

PUBLIC WORKS - GENERAL OFFICE

0	01	535	OPH - HEALTH CENTERS				
9	02	501	ADDITIONAL PLANS - EUREKA-NOE CENTER				
8	03	502	DISTRICT HEALTH CENTER # 2 BUILDING				
7	04	503	PLANS DOWNTOWN HEALTH CENTER				
6	05	504	ALEMANY HEALTH CENTER PLANS				
5	06	505	BAYVIEW HEALTH CENTER				
	07						
3	08		TOTAL OPH HEALTH CENTERS				
	09						
	10						
4	11	551	PUBLIC HEALTH - EMERGENCY HOSPITALS				
3	12	501	HARBOR EMERGENCY HOSPITAL				
2	13	502	EMERGENCY HOSPITAL 10TH & LINCOLN PLANS				
	14						
4	15		TOTAL - EMERGENCY HOSPITALS				
	16						
	17						
1	18	553	PUBLIC HEALTH - HASSLER HEALTH H ME				
0	19	501	ENLARGE DIET KITCHEN				
3	20	502	FIRE ALARM SYSTEM EXTENSION				
	21						
5	22		TOTAL - HASSLER HEALTH H ME				

8,	01	555	PUBLIC HEALTH - LAGUNA HONDA HOSPITAL					
7	02	501	ALTERATIONS WARD BLDG [illegible]	8	75000	[illegible]		135
6,	03	502	ENCLOSE STAIRS MAIN,A,B & C BLDG PLANS	9	3600	3600		136
5	04	503	REMODEL FLOORS C-5 & A-1	10	95000	0		137
4,	05	504	ALTERATIONS TO WARD A & WARD BLDG	25	75000	0		138
3,	06	505	BUDGET ESTIMATE PREPARATION	38	1500	0		139
2	07	506	EXTEND WATER SUPPLY MAIN	39	16120	16120		140
1	08	507	REPLACE WATER LINE & RELOCATE HYDRANTS	41	26690	0		141
	09							
7	10		TOTAL - LAGUNA HONDA HOSPITAL		292830	94720		
	11							
	12		PUBLIC HEALTH					
4,	13	507	SAN FRANCISCO GENERAL HOSPITAL RELOCATE SURGERY OFFICE & PORTERS ROOM					
3,	14	501	REMODEL PARTS OF BLDG 1A, 1B, 1C TUN ENT.	4	199800	199800		142
2,	15	502	PLANS NEW OUTPATIENT FACILITIES	7	10000	10000		143
1,	16	503	AUDITORIUM & LECTURE ROOM IN BLDG 60	14	49000	0		144
0	17	504	PARKING AREAS & GROUND LIGHTING	15	100900	0		145
9,	18	505	RECLAIM PSYCHO BLDG. FOR 41 BED SPACE	18	550400	50000		146
8,	19	506	NEW LAUNDRY SORTING AREA & REN. ELEVATOR	20	139600	0		147
5,	20	507	DEVELOPMENT PLAN FOR BOND ISSUE	24	125000	50000		148
4,	21	508	ELECTRICAL DISTRIBUTION SYSTEM	27	94600	45000		149
3,	22	509	ALTERATION CHEST CLINIC - WARD 71	28	6800	6800		150
2,	23	510	DINING ROOM BLDG 9 PLANS FOR REMODEL	31	1000	1000		151
1,	24	511	RELOCATE CHEMISTRY LAB, PLANS	33	5000	0		152
0	25	512	REMODEL NURSES HOME BLDG 9	49	6800	0		153

PUBLIC WORKS - GENERAL OFFICE

6	01	513	FENCE & AREA SECURITY STUDY			
5	02	514	REFURBISH WARD 45 BLDG 40			
4	03	515	COMMUNICATIONS SYSTEMS PLANS			
1	04	516	NEW MAINTENANCE BLDG. PLANS			
2	05	517	CENTRAL FOOD SERVICE			
1	06	518	CONVERT RMS. 107 & 111 BLDG 80 TO LAB.			
1	07	519	AUDITORIUM & LIBRARY STUDY			
1	08	520	NEW RESIDENTS QUARTERS BLDG. PLANS			
4	09	521	ACOUSTIC CEILING, LIGHTING, REPAINT WINS. BLDG 80			
5	10	522	CABINET DOOR & LOCK INSTALLATION			
5	11	523	REMODEL WARD BLDG. 30			
1	12	524	REMODEL WARD BLDG. 20			
	13					
1	14		TOTAL - S.F. GENERAL HOSPITAL			
	15					
	16					
1	17	691	PUBLIC LIBRARY			
2	18	501	REMODEL SCIENCE & TECHNOLOGY DEPT. AREA FOR CATALOG INFORMATION AND READY REFERENCE			
1	19	502	[illegible]			
1	20	503	MODERNIZE MAIN LIBRARY MAIN LIBRARY CONVERTING BOOK STACKS & STAFF [illegible]			
	21	504	ADMINISTRATIVE OFFICES, MAIN LIBRARY			
	22	505	[illegible]			
	23	506	REMODEL BIRMINGHAM BRANCH LIBRARY			
			TOTAL PUBLIC LIBRARY			

PUBLIC WORKS - GENERAL OFFICE

FISCAL YEAR 1963-1964 473 20

			TOTAL BUILDINGS,					
4	01		STRUCTURES AND IMPROVEMENTS		8505597	1514020		
	02							
2	03							
1	04		UNEXPENDED BALANCES FORWARDED		5198566			
	05		MODIFICATIONS		259000			
9	06		NET MODIFICATIONS		5457566			
8	07		BUDGET 1963-64		1247934			
	08							
	09							
3	10		ACTUAL EXPEND 1962-63		1497762			
2	11		ACTUAL EXPEND 1963-64 FIRST SIX MOS		206299			
1	12		PROBABLE EXPEND 1963-64 LAST SIX MOS		4499221			
	13							
9	14		PROBABLE EXPEND 1963-64		4705520			
	15							
	16							
6	17	608	LAND					
5	18	611	PUBLIC LIBRARY					
4	19	602	LAND-MARKET & FULTON ENTRANCE GATEWAY		220000	0	172	
	20							
0	21		TOTAL LAND		220000	0		
9	22		BUDGET 1963-64					

PUBLIC WORKS - GENERAL OFFICE

2 01 ACTUAL EXPEND 1962-63

1 02 PROBABLE EXPEND 1963-64 FIRST SIX MOS

C 03 PROBABLE EXPEND 1963-64 LAST SIX MOS

04

8 05 PROBABLE EXPEND 1963-64

06

07

5 08 700 RECONSTRUCTION AND REPLACEMENTS

4 09 700000 CITY HALL

[illegible]

0 11 701 LIGHTING - REPLACEMENT & ADDITIONS

9 12 MUNICIPAL COURT

8 13 702 REPLACE LIGHT FIXTURES -
ROOMS 321 & 323 CITY HALL

7 14 RECORDER

6 15 703 REPLACE MAIN FLOOR & MEZZANINE LIGHTS

5 16 TAX COLLECTOR

4 17 704 MOVE RECEPTION BOOTH & MAIN [illegible]

3 18 PUBLIC WORKS

2 19 705 REPLACE CORRIDOR LIGHTS 1ST FL

9 20 706 RM 7 PLUMBING & LIGHT FIX [illegible]

9 21 707 REMODEL ROOM 8 [illegible]

[illegible]

6 23 708 IDENTIFICATION SIGNS [illegible]

24

6 25 TOTAL CITY HA

0, 01	700145	FIRE DEPARTMENT					
9 02	701	ENGINE #9 IMPROVEMENTS, PARTITIONING, LIGHTING, HEATING, & FLOOR COVERING	1	7500	[illegible]		182
8 03	702	REHABILITATE VARIOUS FIREHOUSES MODERNIZE KITCHENS, BATHROOMS ETC.	15	100000	[illegible]		183
7, 04	703	FIRE PUMPING STATION #1 REPLACE STEAM TURBINE PUMP WITH DIESEL ENGINE	19	317200	[illegible]		184
	05						
5, 06		TOTAL FIRE DEPARTMENT		424700	[illegible]		
	07						
	08						
2, 09	700161	POLICE DEPARTMENT					
9, 10	701	WOMENS RESTROOMS IN 7 DISTRICT STATIONS STUDIES FOR MODERNIZATION OF INGLESIDE	1	28000	.6000		185
8	11 702	RICHMOND STATIONS & POLICE STABLES	1	4000	4000		186
	12						
6,	13	TOTAL POLICE DEPT		40000	50000		
	14						
	15						
3, 16	700171	SHERIFF					
2	17 701	JAIL #2-REPLACE BOILER BURNER & CONTROL	1	20000	[illegible]		187
1, 18	702	JAIL #2-RESURFACE ACCESS RD. FR SKYLINE	1	[illegible]	0		[illegible]
	19						
2	20	TOTAL SHERIFF		[illegible]	0		
	21						
	22						
4, 23	700187	LOG CABIN RANCH					
1	24 701187	ECR PENDIGO CREEK DAM RECONSTRUCTION	1	14	5000		192

PUBLIC WORKS - GENERAL OFFICE

8	01	700255	REGISTRAR						
7	02	701255	VOTING MACHINE WAREHOUSE-NEW ROOFING WATER PROOFING & INTERIOR PAINTING	3	[illegible]				
	03								
	04								
4	05	70041702	PUBLIC WORKS - 150 OTIS STREET						
3	06	70141702	REPLACE DEFECTIVE METAL SASH WINDOWS	5	[illegible]				
	07								
	08								
0	09	700511	DPH - CENTRAL OFFICE						
2	10	701511	ALTERATIONS - HEALTH CENTER BLDG.	[illegible]					
	11								
	12								
4	13	700553	DPH - HASSLER HEALTH HOME						
2	14	701	MODERNIZATION OF MAIN KITCHEN	[illegible]					
	15								
1	16		TOTAL HASSLER HEALTH HOME						
	17								
	18								
8	19	700513	DPH - LAGUNA HONDA HOSPITAL						
5	20	701	REPLACE 6 CCLC WATER MAINS & P.W.S.	[illegible]					
4	21	702	INCINERATOR REPAIR LAGUNA HONDA HOSPITAL	[illegible]					
3	22	703	REMOVE PARTITION BASEMENT [illegible]	[illegible]					
2	23	704	TERRACE EAST OF BLDG. M & [illegible]	[illegible]					
	24								
			[illegible]						

PUBLIC WORKS - GENERAL OFFICE — 423 — 24

5	01	557	DPH S.F. HOSPITAL					
4	02	708	REMODEL X-RAY DEPT STEP 1.	3	174200	174200		198
3	03	708	STEAM PRESSURE RELIEF VALVES	44	9800	0		199
2	04	708	STEEL LINTEL REPLACEMENT ALL BLDGS	55	23900	0		200
	05							
0	06		TOTAL S.F. HOSPITAL		207900	174200		
	07							
	08							
7	09	708631	PUBLIC LIBRARY					
4	10	708	MODERNIZE TOILET FACILITIES MAIN FLOOR - MAIN LIBRARY	9	4800	0		201
3	11	708	OFFICE ALTERATIONS 2ND FLR MAIN LIBRARY	6	4800	0		202
2	12	708	REFERENCE DEPT LIGHTING MAIN LIBRARY	9	22900	0		203
1	13	709	LIGHTING MAIN LIBRARY LIT.PUBL. & REC. DEPTS	10	21850	0		204
0	14	708	ART & MUSIC ROOMS LIGHTING MAIN LIBRARY	11	10000	0		205
9	15	708	PARK BRANCH LIBRARY ALTER CHARGING DESK ETC.	12	6100	0		206
8	16	707	LIBRARY CATALOG DEPT LIGHT 4S HYDE	13	10500	0		207
	17							
6	18		TOTAL PUBLIC LIBRARY		88950	0		
	19							
	20							
1	21		TOTAL RECONSTRUCTION & REPLACEMENTS		1080370	2?3?00		

PUBLIC WORKS - SEWAGE PUMPING STATIONS

2	01		RECAPITULATION									
1	02	110	PERMANENT SALARIES									
2	03	111	OVERTIME									
3	04	112	HOLIDAY PAY									
4	05	120	TEMPORARY SALARIES									
5	06	200	CONTRACTUAL SERVICES									
6	07	203	USE OF EMPLOYEES CARS									
7	08	300	MATERIALS AND SUPPLIES									
8	09	400	EQUIPMENT									
9	10											
10	11		TOTAL									
11	12		TRANSFERS TO PURCHASES									
12	13		TRANSFERS TO LIGHT, HEAT AND POWER									
13	14		TOTAL TRANSFERS									
14	15		NET BUDGET									

550

CITY & COUNTY OF SAN FRANCISCO

FORM 4SBD — BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

DEPARTMENT BUREAU OR DIVISION — PUBLIC WORKS — SEWAGE PUMPING STATIONS

FISCAL YEAR 1964 - 1965 — INDEX 425 — SHEET 02

CHECKED	LINE NO.	CODE	DESCRIPTION	1962 1963 NO. OF EMP.	BUDGET AS MODIFIED 1963 1964 NO. OF EMP.	BUDGET AS MODIFIED 1963 1964 RATE	BUDGET AS MODIFIED 1963 1964 AMOUNT	AS OF DECEMBER 31 1963 NO. OF EMP.	AS OF DECEMBER 31 1963 AMOUNT	SALARIES AS REQUESTED 1964 1965 NO. OF EMP.	SALARIES AS REQUESTED 1964 1965 AMOUNT	RECOMMENDED MAYOR 1964 1965 NO. OF EMP.	RECOMMENDED MAYOR 1964 1965 RATE	RECOMMENDED MAYOR 1964 1965 AMOUNT	INCREASE OR DECREASE OVER 1963 1964	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	01		SUMMARY OF PERMANENT EMPLOYMENTS														
	02	110000	PERMANENT SALARIES		14	14		111018	15	124728	1	12910	14			123248	
	03																
	04		TOTAL		14	14		111018	15	124728	1	12910	14			123248	
	05																
	06																
	07	110000	PERMANENT SALARIES														
	08		SECTION 425010														
	09	01001	JUNIOR OPERATING ENGINEER		0												
	10	0120	SEWAGE PUMPING STATIONS SUPERINTENDENT		1	1											
	11	7378	STATIONARY ENGINEER, SEWAGE PLANT		9	10	556878	73598	10	77908		6310	10	584M210	81826		1
	12	7378	SENIOR STATIONARY ENGINEER, SEWAGE PLANT		1	1	6139765		1								
	13	7379	SENIOR STATIONARY ENGINEER SEWAGE PLANT *NEW*				6139765		1	7356	1	7356	0		0		2
	14																
	15		TOTAL PERMANENT SALARIES		14	14		111018	15	124728	1	12910	14		123248		
	16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-68									
	17		BUDGET 1963-64					111770									
	18																
	19		ACTUAL EXPEND 1962-63					97082									
	20		ACTUAL EXPEND 1963-64 FIRST SIX MOS					51087									
	21		PROBABLE EXPEND 1963-64 LAST SIX MOS					58056									
	22																
	23		PROBABLE EXPEND 1963-64					109143									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

		SECTION 42											
2	01	SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
	02												
	03												
5	04 111	OVERTIME	142	32									
	05												
	06												
	07 112	REGULAR PAY											
	08												
	09												
7	10 120	TEMPORARY SERVICES											
	11												
	12												
4	13 200	CONTRACTUAL SERVICES											
		MAINT. AND REPAIR											
1	14 214	SYSTEM AND EQUIPMENT											
	15 214	MAINT. AND REPAIR OF EQUIPMENT	219										
1	16 219	MAINT. AND REPAIR OF OTHER EQUIPMENT											
0	17 231	LIGHT, HEAT AND POWER											
		WATER SERVICE											
	18 231	TANK HEATER BURNING STATION											
	19												
5	20	TOTAL CONTRACTUAL SERVICES											
	21	REGISTERED											
5	22	TRANSFERS TO LIGHT, HEAT AND POWER											
2	23	TOTAL TRANSFERS											
1	24	NET CONTRACTUAL SERVICES											

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATE & RECOMMENDATION — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 425 04

PUBLIC WORKS - SEWAGE PUMPING STATIONS

		CODE	DESCRIPTION	1962-63	1963-1964		EXPENDITURES			1964-1965			
0	01	208	USE OF EMPLOYEES CARS	1015	1250		925	750	1250	1250	67	1250	
	02												
	03												
3	04	300	MATERIALS AND SUPPLIES										
2	05	300	TOOLS, SHOP AND JANITORIAL SUPPLIES	1250	1500		2500	1500	750	1500	115	3500	
1	06	308	REPLACEMENT PARTS	1152	1250		925	625	750	1250	121	1250	0
0	07	321	FUELS, LUBRICANTS AND COOLANTS PUR	374	450		250	150	450	450	339	450	450
	08												
0	09		TOTAL MATERIALS AND SUPPLIES	2876	3200		3675	2275	1950	3200	111	5200	450
3	10		TRANSFERS TO PURCHASER PUR	427	500		500	300	200	500	117	500	0
4	11		NET MATERIALS AND SUPPLIES	2449	2700		3175	1975	1750	2700	110	4700	450
	12												
	13												
1	14		EQUIPMENT										
0	15	400	EQUIPMENT - HISTORY PUR	2028	100		41	0					-100
2	16		REPLACEMENT EQUIPMENT										
0	17	400	1 - PASSENGER AUTOMOBILE PUR							1250	100	1250	
7	18		NEW EQUIPMENT										
0	19	402	1 - METAL FILE CABINET PUR							110	110	110	110
3	20	402	2 - METAL LOCKERS PUR										
5	21	466	1 - DRAINAGE PUMP PUR										
1	22	466	MOBILE RADIO EQUIPMENT FOR NEW PANEL TRUCK PUR							742	742	0	742
0	23	466	1 - PANEL TRUCK PUR										
	24												
8	25		TOTAL EQUIPMENT	2028	100		41						

SUBMITTED

533

PUBLIC WORKS - SEWAGE PUMPING STATIONS

			1962-63								
1 C 1	TRANSFERS TO PURCHASER	PWA	2020	100		97		97	3942	3942	4710

PUBLIC WORKS
SEWAGE AND WASTE TREATMENT PLANT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 427 01

				1962-63	1963-1964			1964-1965			
0	01		RECAPITULATION								
1	02	110	PERMANENT SALARIES	696610	738823	1421	1	777	11 6	770353	35536
2	03	111	OVERTIME	12	1223		1	1	1765	1350	125
3	04	112	HOLIDAY PAY	17335	19		1	1	5751	21800	3
4	05	113	EXTENDED HOUR WEEK	3	3		1	1	3	4120	17
5	06	120	TEMPORARY SALARIES	2	2		1	1	75	2	2
6	07	130	WAGES	1	1		1	1	5	1	2
7	08	170	RETROACTIVE WAGES	3							
8	09	200	CONTRACTUAL SERVICES	1	2		1	1	1	1	1
9	10	201	SLUDGE DISPOSAL SERVICE	1	1		1	1	1	1	1
10	11	209	USE OF EMPLOYEES CARS	1	1		1	1		1	
11	12	300	MATERIALS AND SUPPLIES	1	1		1	1	1	1	1
12	13	400	EQUIPMENT	1	1		1	1	1	16820	1
	14										
13	15		TOTAL BUDGET	1	1	1	1	1	1	1	1
14	16		TRANSFERS TO PURCHASER	1	1		1	1	1	1	1
15	17		TRANSFERS TO STREET CLEANING		1		1	1	1	1	1
16	18		TRANSFERS TO LIGHT, HEAT AND POWER	1							
17	19		TRANSFERS TO RECREATION AND PARK	1							
18	20		TOTAL TRANSFERS	1	1		1	1	1	1	1
19	21		NET BUDGET	1	1	1	1	1	1	1	1

SUBMITTED _____
Director of Public Works

RECOMMENDED _____
Chief Administrative Officer

PUBLIC WORKS
SEWAGE AND WASTE TREATMENT [illegible]

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

			1962	1961-1962		1962	
C1		SUMMARY OF PERMANENT EMPLOYMENTS					
02	110000	PERMANENT SALARIES					
03	130000	WAGES					
04							
05		TOTAL					
C6							
07							
08	110000	PERMANENT SALARIES					
C9		SECTION 427010					
10	8408	GENERAL CLERK-STENOGRAPHER					
11	01861	JUNIOR OPERATING ENGINEER					
12	1428	SENIOR CLERK TYPIST					
13	2476	SEWAGE TREATMENT CHEMIST					
14	2478	SENIOR SEWAGE TREATMENT CHEMIST					
15	2714	JANITOR					
16	5130	SEWAGE TREATMENT PLANT SUPERINTENDENT					
17	5210	SENIOR CIVIL ENGINEER					
18	6190	INDUSTRIAL WASTES INSPECTOR					
19	7252	CHIEF STATIONARY ENGINEER, SEWAGE PLANT					
20	7372	STATIONARY ENGINEER, SEWAGE PLANT					
21	7378	SENIOR STATIONARY ENGINEER, SEWAGE PLANT					
22							

				1962-1963													
				EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT	INCREASE OR DECR
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	01		ACTUAL EXPEND 1962-63				645610									
5	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				454367									
4	03		PROBABLE EXPEND 1963-64 LAST SIX MOS				274872									
	04															
2	09		PROBABLE EXPEND 1963-64				729819									
	06															
	07															
9	08	138000	WAGES													
8	09		SECTION 427030													
8	10	0 1	CHAUFFEUR		2.	2.293204160	18024	2.	18603			579	2	293204160	18603	
4	11	7514	GENERAL LABORER		10.	10.274003500	73271	10.	74879			1608	10	274003500	74879	
3	12	7514 K	GENERAL LABORER		1.	1.247002860	7327	1.	7488			161	1	247002860	7488	
	13															
1	14		TOTAL PERMANENT WAGES		13.	13.	98622	13.	101970			2348	13		100970	
0	15		BUDGET 1963-64				98622									
	16															
8	17		ACTUAL EXPEND 1962 63				91719									
7	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				51016									
6	19		PROBABLE EXPEND 1963 64 LAST SIX MOS				46339									
	20															
2	21		PROBABLE EXPEND 1963-64				99355									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

			2002-03		2003 2004						
		SECTION 42(2)									
1		SUPPLEMENTAL AMOUNT FOR 01.01.2003 ADJUSTMENT			1421						
2											
3											
4	111	OVERTIME	122	1223		522	561	1223	221	1263	1224	129
5											
6											
7	112	CASUAL PAY									
8											
9											
10	113	EXTRA DUTY PAY	1671	121		1224	1424	121	1221	221	21 9	129
11											
12											
13	120	TEMP ADMIN STAFF									
14											
15											
16	130	OVERTIME AND TEMPORARY WAGES									
		PSTA GENERAL EMPLOYEE UNION, AS PROP									
17		SEWER CLEANER - UNION AGREEMENT									
		PSTA GENERAL EMPLOYEE - OVERTIME,									
18		SICK LEAVE BUYBACK, VACATION BUYBACK									
		CL CHAPTER 8 - OVERTIME, SICK									
19		LEAVE BUYBACK, VACATION BUYBACK									
20											
21											
22											
23											
24	170	RETROACTIVE WAGES									

PUBLIC WORKS
SEWAGE AND WASTE TREATMENT PLANT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 427 INDEX 05 SHEET

		CODE	DESCRIPTION	1962-63	1963-1964		1964-1965			1964-1965			
										AS BUDGETED		WORK	
1	01	200	CONTRACTUAL SERVICES										
2	02	201	LOCAL FARES										
3	03	214	MAINTENANCE AND REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS										
4	04	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS										
5	05	216	TIRE RECAPPING										
6	06	216	PAINTING AUTO EQUIPMENT										
7	07	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
8	08	219	MAINT. AND REPAIR OF OFFICE EQUIPMENT PCS										
9	09	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
10	10	219	REPAIRS NORTH POINT PLANT LIFT PUMPS										
11	11	224	REPRODUCTION SERVICES PWP										
12	12	231	LIGHT, HEAT AND POWER PWP										
13	13	230	SUBSCRIPTIONS										
14	14	238	CLEANING, LAUNDRY AND TOWEL SERVICE										
15	15	242	EQUIPMENT RENTAL										
16	16	243	EQUIPMENT RENTAL - BOAT										
17	17	269	MAINTENANCE OF LANDSCAPED AREAS RPD										
18	18	269	MAINTENANCE OF LANDSCAPED AREAS PWP										
19	19	298	SEWAGE SAMPLING AND TESTING REQUIRED BY WATER POLLUTION CONTROL BOARD										
	20												
	21		TOTAL CONTRACTUAL SERVICES										
	22		TRANSFERS TO PURCHASES										
	23		TRANSFERS TO STREET CLEANING PWP										
	24		TRANSFERS TO LIGHT, HEAT AND POWER PWP										
	25		TRANSFERS TO RECREATION AND PARK RPD										

SUBMITTED

RECOMMENDED

PUBLIC WORKS

		TOTAL EXPENSES							
		NET CONTRACTUAL SERVICES							
	202	SLUDGE DISPOSAL SERVICE							
	203	USE OF EMPLOYEES CARS							
	300	MATERIALS AND SUPPLIES							
	301	TIRES AND TUBES							
	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT							
		REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS							
	335	CLEANING AND JANITORIAL SUPPLIES							
		CALCS, CHEMICALS AND GASES							
	362	HOSPITAL AND LABORATORY SUPPLIES							

540

PUBLIC WORKS
SEWAGE AND WASTE TREATMENT PLANT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 522 DETAIL

					1962-63		1963-1964				1964-1965			
1	01		EQUIPMENT											
2	02	400	EQUIPMENT - HISTORY	PUR	1374	2000		2100	2100	2100		2400		2400
3	03		REPLACEMENT EQUIPMENT											
4	04	418	1 TYPEWRITER	PUR							185	185	185	185
5	05	428	2 HAICHLI HOISTS	PUR							195	195	195	195
6	06	420	1 PORTABLE PLATFORM	PUR							150	150	150	150
7	07	406	1 PASSENGER AUTOMOBILE	PUR							1950	1950	1950	1950
8	08	436	1 DUMP TRUCK	PUR							12050	12050	12050	12050
9	09	469	1 LAWNMOWER	PUR							520	520	520	520
10	10		NEW EQUIPMENT											
11	11	418	1 CALCULATING MACHINE	PUR							70	70	0	0
12	12	432	1 PORTABLE STEAM CLEANER	PUR							145	145	145	145
13	13	469	1 INCINERATOR	PUR							520	520	520	520
14	14	491	LIBRARY AND REFERENCE BOOKS	PUR							75	75	75	75
15	15													
16	16		TOTAL EQUIPMENT		13794	2000		2100	2100	2100	16490	16490	16490	16490
17	17		TRANSFERS TO PURCHASER	PUR	13794	2000		2100	2100	2100	16490	16490	16490	16490

SUBMITTED

RECOMMENDED

PUBLIC WORKS
SEWAGE AND WASTE TREATMENT PLANT

	CODE		
5	01		ADMINISTRATION AND INDUSTRIAL WASTE
	02		
	03		
2	04		SUMMARY OF PERMANENT EMPLOYMENTS
1	05	110000	PERMANENT SALARIES - ADMINISTRATION
C	06	110000	PERMANENT SALARIES - INDUSTRIAL WASTE
	07		
8	08		TOTAL
	10		
7	11	110000	PERMANENT SALARIES - ADMINISTRATION
1	13	9210	SENIOR CIVIL ENGINEER
	14		
9	15		BUDGET 1963-64
	16		
7	17		ACTUAL EXPEND 1962-63
0	18		ACTUAL EXPEND 1963-64 FIRST 218 DAYS
5	19		PROBABLE EXPEND 1963-64 ALL 218 DAYS

CITY & COUNTY OF SAN FRANCISCO

PUBLIC WORKS

SEWAGE AND WASTE TREATMENT PLANT

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965

SEQUENCE	CHANGE	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS MODIFIED NO. OF EMP.	RATE	AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	AMOUNT
1	2		3	8	9	10	11	12	13
3	01	110000	PERMANENT SALARIES - INDUSTRIAL WASTE						
2	02		SECTION 427010						
1	03	6130	INDUSTRIAL WASTES INSPECTOR	1	1	570M693	7363	1	7600
	04								
9	05		BUDGET 1963-64				7363		
	06								
7	07		ACTUAL EXPEND 1962 63				1289		
6	08		ACTUAL EXPEND 1963-64 FIRST SIX MOS				3678		
5	09		PROBABLE EXPEND 1963 64 LAST SIX MOS				3652		
	10								
8	11		PROBABLE EXPEND 1963-64				7330		

COLUMNS 2, 8 & 9 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - SERVICE AREA

1	01	RECAPITULATION								
2	02 110	PERMANENT SALARIES	207533	237126	113000	114000	218373	220101	193	
3	03 111	OVERTIME	421	41	200	200	41	205	500	
4	04 112	HOLIDAY PAY	5100	6202	2000	2000	6200	7000	1017	
5	05 113	EXTENDED WORK WEEK	1217	1317	400	400	1317	1552	125	
6	06 120	TEMPORARY SALARIES	12133	7317	3700	3700	7317	1000	2693	
7	07 130	WAGES	41925	44925	22000	22000	44925	45000	1337	
8	08 200	CONTRACTUAL EXPENSES	11000	2717	4000	17000	27422	27137	771	
9	09 203	SEE 3 EMPLOYMENTS A	101	13	11	11	13	175	29	
10	10 400	MATERIALS AND S								
11	11 500	EQUIPMENT								
12										
13		TOTAL BUDGET								
14		TRANSFERS TO PURCHASER								
15		TRANSFERS TO LIGHT, HEAT AND POWER								
16		TRANSFERS TO RECREATION AND PARK								
17		TRANSFERS								
18		TOTAL TRANSFERS								
19		NET BUDGET								

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - NORTHPOINT PLANT

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

CODE	DESCRIPTION	1962 (1961)	1963-1964		1963-1964				1963-1964 MAYOR				
						DEPT			DEPT		DEPT		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
01	SUMMARY OF PERMANENT EMPLOYMENTS														
02	110 PERMANENT SALARIES		28	28		236638	28	236361		-277					
03	130 WAGES		5	5		38060	5	38974		914					
04															
05	TOTAL		33	33		274698	33	275335		637					
06															
07															
08	110 PERMANENT SALARIES														
09	01001 JUNIOR OPERATING ENGINEER														
10	1420 SENIOR CLERK TYPIST		1	1	395M481	5772	1	5772					415M505		
11	2470 SEWAGE TREATMENT CHEMIST		2	2	999M728	17472	2	17472					628M764		
12	2470 SENIOR SEWAGE TREATMENT CHEMIST		1	1	821M997	11964	1	11964					821M997		
13	2724 JANITOR		1	1	376M458	5496	1	5024		-472			395M481		
14	8100 SEWAGE TREATMENT PLANT SUPERINTENDENT		1	1	950M1154	13848	1	13848					997M1212		
15	7202 CHIEF STATIONARY ENGINEER, SEWAGE PLANT		1	1	1[illegible]	[illegible]	1	[illegible]		[illegible]			[illegible]		
16	7378 STATIONARY ENGINEER, SEWAGE PLANT		6	19	956M626	114792	19	117182		2430			584M710		
17	7378 SENIOR STATIONARY ENGINEER, SEWAGE PLANT		6	6	619M769	57569	6	56827		-2722			644M782		
18															
19	TOTAL PERMANENT SALARIES		28	28		236638	28	236361		-277					
20	SUPPLEMENTAL APPROPRIATION ADJUSTMENT					468									
21	BUDGET 1963-64					237106									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1961

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - WATERCOURSE CLEAN

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICES ITEMS

| | | |

PUBLIC WORKS - SEWAGE AND WASTE
TREATMENT - NORTHPOINT PLANT

				1962-63	1963-1964				1964-1965			
3	01	111	OVERTIME	521	516		204		516			
	02											
	03											
0	04	112	HOLIDAY PAY	5302	6235		3663		6235			
	05											
	06											
7	07	130	EMPLOYEE WORK MEAL	1217	1316		635		1316			
	08											
	09											
2	10	120	TEMPORARY SALARIES	12335	7357		3709		7357			
	11											
	12											
9	13	130	OVERTIME AND TEMPORARY WAGES									
0	14		7514 GENERAL LABORER AS 7498 SENIOR CLEANER - UNION AGREEMENT	33	455		29		455			
7	15		7514 GENERAL LABORER - OVERTIME, SICK LEAVE RELIEF, VACATION LEAVE RELIEF	4900	4563		1753		4563			
0	16		01 CHAUFFEUR - OVERTIME, SICK LEAVE, RELIEF, VACATION LEAVE RELIEF	1049	1669		907		1669			
	17											
9	18		TOTAL OVERTIME AND TEMPORARY WAGES	25357	22511		11918		22511			

PUBLIC WORKS — SEWAGE AND WASTE TREATMENT SOUTH POINT PLANT

			1982-83								
1											
2	C1 200	CONTRACTUAL SERVICES									
3	C2 201	LOCAL FARES									
4	C3 214	MAINTENANCE AND REPAIR OF SPECIALIZED SIGNALLING AND PROCESSING SYSTEMS									
5	C4 216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS								
6	C5 216	TIRE RECAPPING									
7	C6 218	MAINT. AND REPAIR OF [illegible]									
8	C7 218	MAINT & REPAIR OF [illegible]									
9	C8 219	MAINT. AND REPAIR OF OTHER EQUIPMENT									
10	C9 219	REPAIRS-SOUTH POINT PLANT [illegible]									
11	C10 224	REPRODUCTION SERVICES	PAP								
12	C11 231	LIGHT, HEAT AND POWER	LMP								
13	C12 235	SUBSCRIPTIONS									
14	C13 236	LAUNDRY AND TOWEL SERVICE									
15	C14 243	EQUIPMENT RENTAL-BOAT									
16	C15 269	MAINTENANCE OF LANDSCAPED AREAS	PPM								
17	C16 269	MAINTENANCE OF [illegible] AREAS									
18	C17 298	SEWAGE SAMPLING AND TESTING									
19	18										
20	19	TOTAL CONTRACTUAL SERVICES									
21	20	TRANSFERS TO PURCHASES									
22	21	TRANSFERS TO LIGHT, HEAT AND POWER	LMP								
23	22	TRANSFERS TO RECREATION AND PARK	PPM								
24	23	TRANSFERS TO STREET CLEANING	PP								
25	24	TOTAL TRANSFERS									
26	25	NET CONTRACTUAL SERVICES									

				1962-63			1963-1964			1964-1965			
										CAO BOS Adjustments			
										AMOUNT			
0	01	209	USE OF EMPLOYEES CARS	107	136		77	73	130	176	25		
	02												
	03												
5	04	300	MATERIALS AND SUPPLIES										
4	05	301	TIRES AND TUBES	75	430			55	75	515	185		
3	06	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	3350	1750		1525	2150	1750	4510	2760		
2	07	304	REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS	7025	9525		6612	700	7025	7524	2124		
1	08	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	3049	2940		3511	1376	3511	3175	565		
0	09	321	FUELS, ILLUMINANTS AND LUBRICANTS — PUR	1035	1175		1093	1100	1175	1250	55		
9	10	330	CLEANING AND JANITORIAL SUPPLIES	575	610		511	500	611	611			
8	11	301	DRUGS, CHEMICALS AND GASES	21350	7850		25315	31215	7850	7351	11151		
7	12	302	HOSPITAL AND LABORATORY SUPPLIES	255	200		255	350	200	85	0		
6	13	371	STATIONERY AND OFFICE SUPPLIES	91	87		50		87	1	5		
	14												
2	15		TOTAL MATERIALS AND SUPPLIES	27089	25584		37210	37000	27584	30151	16151		
1	16		TRANSFERS TO PURCHASER — PUR	1034	1175		950	850	1175	1250	55		
0	17		NET MATERIALS AND SUPPLIES	26055	24409		36260	36150	26409	28901	16096		

SUBMITTED

RECOMMENDED

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT, SURFICIAL PLANT

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION DETAIL

			1982-83									
5 51	EQUIPMENT											
5 52 466	EQUIPMENT - HISTORY	PUR	12581	315		225	41	315		315		
5 53	REPLACEMENT EQUIPMENT											
2 54 412	1 TYPEWRITER	PUR							115	115		
2 55 464	1 LAWNMOWER	PUR							57	57		
1 56	NEW EQUIPMENT											
2 57 451	LIBRARY AND REFERENCE ACCESS	PUR							75	75		
5 58												
5 59	TOTAL EQUIPMENT		12581	315		225	41	315	75	565		
5 60	TRANSFERS TO PURCHASER	PUR	12581	315		225	41	315	75	565		

			1962-63	1963-1965				1963-1965			
1	01	RECAPITULATION									
2	02 110	PERMANENT SALARIES	118591	146000	69165	77835	137510	1665.3	1657		
3	03 111	OVERTIME	591	605	158	251	605	296	591		
4	04 112	HOLIDAY PAY	3160	5235	2.65	3151	5.35	765	2617		
5	05 113	EXTENDED WORK WEEK	1217	1316	655	661	1316	188	126		
6	06 120	TEMPORARY SALARIES	5273	5705	2613	26	1351	26	2237		
7	07 130	WAGES	32986	36655	18668	16528	35197	38503	1364		
8	08 200	CONTRACTUAL SERVICES	50025	27363	12166	15251	27357	11516	2673		
9	09 209	USE OF EMPLOYEES CARS	182	150	75	76	151	166	36		
10	10 300	MATERIALS AND SUPPLIES	37101	35660	17765	18750	36515	5513	2.7		
11	11 400	EQUIPMENT	250	1350	1233	117	1.5	1.5%	11365		
12											
13		TOTAL OPERATING BUDGET	253052	282562	125211	135211	260425	60.3	56252		
14	700	RECONSTRUCTION AND REPLACEMENT									
15		TOTAL BUDGET	339098	282562	125211	135211	260425	60.3	56252		
16		TRANSFERS TO PURCHASER	3551	3505	1	1586	1585	1.5	1121		
17		TRANSFERS TO LIGHT, HEAT AND POWER	18363								
18		TRANSFERS TO RECREATION AND PARK	4707								
19		TRANSFERS TO STREET CLEANING		4115	11	11			11		
20		TOTAL TRANSFERS	26621	7611	4310	3312			1115		
21		NET BUDGET	312477	274951	120858	131899	256457	58.8	55137		

SUBMITTED

RECOMMENDED

CODE									
7.01		SUMMARY OF PERMANENT EMPLOYMENTS							
0.02.110		PERMANENT SALARIES							
5.03.130		WAGES							
2.05		TOTAL							
.07									
0.08.110		PERMANENT SALARIES							
9.09		SECTION 427010							
4.11.0161		JUNIOR OPERATING ENGINEER	1						
5.11.1426		SENIOR CLERK - TYPIST	1	1					
4.12.2478		SEWAGE TREATMENT CHEMIST	1	1					
1.13.2478		SENIOR SEWAGE TREATMENT CHEMIST	1	1					
2.14.5130		SEWAGE TREATMENT PLANT SUPERINTENDENT	1	1					
1.15.7252		CHIEF STATIONARY ENGINEER, SEWAGE PLANT	1	1					
0.16.7372		STATIONARY ENGINEER, SEWAGE PLANT	4	4					
9.17.7373		SENIOR STATIONARY ENGINEER, SEWAGE PLANT	4	4					
.18									
		TOTAL PERMANENT POSITIONS							
9.20		SUPPLEMENTAL APPROPRIATION ACT 1964-65							
1.21		BUDGET 1965-66							

FORM A000

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - RICHMOND-SUNSET PLANT

CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

552

FISCAL YEAR 1964-1965 — 6230 INDEX — 03 SHEET

AMOUNT	PAY PERIOD	CODE	DESCRIPTION	1962-1963 1963 NO. OF EMP	BUDGET AS MODIFIED 1963-1964 NO. OF EMP	RATE	AMOUNT	RECOMMENDED BY DEPT. AS REVISED BY CIVIL SERVICE 1964-1965 NO. OF EMP	AMOUNT	CHANGES MADE IN BUDGET BY C.A.O. 1964-1965 NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR 1964-1965 NO. OF EMP	RATE	AMOUNT
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5	01		ACTUAL EXPEND 1962-63				110591										
4	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				69105										
3	03		PROBABLE EXPEND 1963-64 LAST SIX MOS				68405										
	04																
1	05		PROBABLE EXPEND 1963-64				137510										
	06																
	07																
8	08	L30	WAGES														
7	09		SECTION 427030														
4	10	D R	CHAUFFEUR	1.	1.	2932.04160	9272	1.	9581		309		2932.04160				
3	11	7514	GENERAL LABORER	2.	2.	2740.03500	14655	2.	14975		320		2740.03500				
2	12	7514 R	GENERAL LABORER	1.	1.	2740.02860	7327	1.	7488		161		2740.02860				
	13																
0	14		TOTAL PERMANENT WAGES	4.	4.		31254	4.	32044		790						
9	15		BUDGET 1963-64				31254										
	16																
7	17		ACTUAL EXPEND 1962-63				20796										
6	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				15002										
5	19		PROBABLE EXPEND 1963-64 LAST SIX MOS				14579										
	20																
1	21		PROBABLE EXPEND 1964-65				29581										

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - RICHMOND-SUNSET PLANT

			1982-83		
3	01	111	OVERTIME		
	02				
	03				
2	04	112	HOLIDAY PAY		
	05				
	06				
2	07	113	EXTENDED WORK WEEK		
	08				
	09				
2	10	120	TEMPORARY SALARIES		
	11				
	12				
3	13	130	OVERTIME TEMPORARY WAGES		
	14		GENERAL LABORER OVERTIME, SICK LEAVE PAY, VACATION PAY		
	15		CHAUFFEUR OVERTIME, SICK LEAVE PAY, VACATION PAY		
	16				
	17		TOTAL OVERTIME AND TEMPORARY		

554

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT RICHMOND SUNSET PLANT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 527P

				1962-63		1963-1964			1964-1965		
1	2		3	4	5						
01	200		CONTRACTUAL SERVICES								
02	201		LOCAL FARES	1		1	1	1	1		
03	214		MAINTENANCE AND REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS	1710	3020						
04	216		MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS	2290	1525					
05	218		TIRE RECAPPING		74						
06	218		PRINTING AUTO EQUIPMENT		200						
07	218		MAINT. AND REPAIR OF OFFICE EQUIPMENT								
08	218		MAINT AND REPAIR OF OFFICE EQUIPMENT PUR								
09	218		MAINT. AND REPAIR OF OTHER EQUIPMENT								
10	229		REPRODUCTION SERVICES	DUP							
11	231		LIGHT, HEAT AND POWER	LHP	10369						
12	239		SUBSCRIPTIONS								
13	250		CLEANING, LAUNDRY AND TOWEL SERVICE								
14	269		MAINTENANCE OF LANDSCAPED AREAS	RPA							
15	269		MAINTENANCE OF LANDSCAPED AREAS	PWS							
16	269		MAINTENANCE OF LANDSCAPED AREAS								
17											
18			TOTAL CONTRACTUAL SERVICES								
19			TRANSFERS TO PURCHASES	PUR							
20			TRANSFERS TO LIGHT, HEAT AND POWER	LHP							
21			TRANSFERS TO RECREATION AND PARK	RPA							
22			TRANSFERS TO STREET CLEANING	PWS							
23			TOTAL TRANSFERS								
24			NET CONTRACTUAL SERVICES								

SCHEDULE

RECOMMENDED

1												
2	1	203	USE OF EMPLOYEES CARS									
3												
4												
5	04	300	MATERIALS AND SUPPLIES									
6	05	301	TIRES AND TUBES									
7	06	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT									
8	07	309	REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS									
9	08	304	SHOP, FIELD AND ENGINE ACCESSORIES									
10	9	321	FUELS, LUBRICANTS AND [illegible]									
11	10	335	CLEANING AND JANITORIAL SUPPLIES									
12	11	301	DRUGS, CHEMICALS AND GASES									
13	12	302	HOSPITAL AND LABORATORY SUPPLIES									
14	13	331	STATIONERY AND OFFICE SUPPLIES									
15	14											
16	15		TOTAL MATERIALS AND SUPPLIES									
17	16		TRANSFERS TO PURCHASES									
18	17		NET MATERIALS AND SUPPLIES									

				1962-63			1963-1965					1964-1965			
01			EQUIPMENT												
02	408		EQUIPMENT HISTORY	PUR	270	1250		1333	217	120		120			
03			REPLACEMENT EQUIPMENT												
04	408		1 DUMP TRUCK	PUR											
05			NEW EQUIPMENT												
06	409		1 INCUBATOR	PUR											
07	444		LIBRARY AND REFERENCE BOOKS	PUR											
08															
09			TOTAL EQUIPMENT		270	1250		1333	217	120		120			
10			TRANSFERS TO PURCHASER	PUR	270	1250		1333	217	120		120			

SUBMITTED

RECOMMENDED

1	1		RECAPITULATION							
1	2	110	PERMANENT ESTABLISHMENT							
1	3	111	TIME-STAFF							
1	4	112	PELLAY TAX							
1	5	113	EXTENDED HOURS WAGES							
1	6	120	TEMPORARY ESTABLISHMENT							
1	7	130	WAGES							
1	8	200	CENTRAL ESTABLISHMENT							
1	9	202	SALARIES CENTRAL ESTABLISHMENT							
1	10	203	USE OF EMPLOYEES A							
1	11	205	MATERIALS AND SUNDRIES							
1	12	206	RENTALS							
1	13									
1	14		TOTAL							
1	15		TRANSFERS TO PURCHASES							
1	16		TRANSFERS TO STREET CLEANING							
1	17		TRANSFERS TO LIGHT, HEAT AND POWER							
1	18		TRANSFERS TO ACCREDITED AND OTHER							
1	19		TOTAL TRANSFERS							

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - SOUTHEAST PLANT

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

1964-1965 6275 02

BUDGET NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET ADJUSTED	RECOMMENDED	1964-1965	RECOMMENDED BY MAYOR
01		SUMMARY OF PERMANENT EMPLOYMENTS					
02	110	PERMANENT SALARIES	41	41 327928	41 331885	3957	
03	130	WAGES	4	4 29308	4 29952	644	
04							
09		TOTAL	45	45 357236	45 361837	4601	
06							
07							
08	110	PERMANENT SALARIES					
09		SECTION 427010					
10	0400	GENERAL CLERK - STENOGRAPHER	1				
11	01001	JUNIOR OPERATING ENGINEER	5	4 [illegible] 28763	5 31295	2532	.969M570
12	1426	SENIOR CLERK TYPIST	1	1 [illegible] 5189	1 5772	583	.415M505
13	2470	SEWAGE TREATMENT CHEMIST	1	1 [illegible] 26208	1 26208		.628M769
14	2470	SENIOR SEWAGE TREATMENT CHEMIST	1	1 821M997	11966	1 11966	.821M997
15	2744	JANITOR	1	1 [illegible] 5496	1 5496		.395M481
16	5130	SEWAGE TREATMENT PLANT SUPERINTENDENT	1	1 [illegible] 13868	1 13868		.997M212
17	7262	CHIEF STATIONARY ENGINEER,SEWAGE PLANT		1 [illegible]	[illegible]		
18	7372	STATIONARY ENGINEER,SEWAGE PLANT	10	11 [illegible] 100302	11 111867	11565	.584M710
19	7373	SENIOR STATIONARY ENGINEER,SEWAGE PLANT	10	6 613M765	57550	6 56827	-2723 .694M782
20							
21		TOTAL PERMANENT SALARIES	41	41	327928	41 331885	3957
22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			666		
23		BUDGET 1963-64			[illegible]		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS - SEWAGE AND WASTE TREATMENT - SOUTHEAST PLANT

| | | |

				1967-68	1968-69							
	01	111	OVERTIME	500	510							
	02											
	03											
	04	112	HOLIDAY PAY	1,000	1,030							
	05											
	06											
	07	119	EXTENDED HOUR HELP	1,217	1,110							
	08											
	09											
	10	120	TEMPORARY SALARIES	11,022	14,000							
	11											
	12											
	13	130	OVERTIME AND TEMPORARY WAGES /0414 GENERAL LABORER AS									
	14		/7488 SEWER CLEANER - UNION AGREEMENT	1,134	1,168							
	15		/0414 GENERAL LABORER - OVERTIME, VICA LEAVE RELIEF, VACATION RELIEF	12,000	14,000							
	16											
	17		TOTAL OVERTIME AND TEMPORARY WAGES	25,873	31,818							

SUBMITTED

RECOMMENDED

6	01	200	CONTRACTUAL SERVICES														
	02	203	LOCAL FARES														
	03	214	MAINTENANCE AND REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS														
	04	216	MAINT. AND REPAIR OF AUTO EQUIPMENT														
	05	216	TIRE RECAPPING														
	06	219	MAINT. AND REPAIR OF OFFICE EQUIPMENT														
	07	218	MAINT. & REPAIR OF OFFICE EQUIPMENT														
	08	219	MAINT. AND REPAIR OF OTHER EQUIPMENT														
	09	224	REPRODUCTION SERVICES														
	10	231	LIGHT, HEAT AND POWER														
	11	235	SEWAGE DISPOSAL														
	12	236	CLEANING, LAUNDRY														
	13	242	EQUIPMENT RENTAL														
	14	243	EQUIPMENT RENTAL - G/AT														
	15	269	MAINTENANCE OF LANDSCAPED AREAS														
	16	269	MAINTENANCE OF LANDSCAPED AREAS														
	17	298	SEWAGE SAMPLING AND TESTING														
	18																
	19		TOTAL CONTRACTUAL SERVICES														
			TRANSFERS TO A BRANCH														
			TRANSFERS TO LIGHT, HEAT AND POWER														
	22		TRANSFERS TO RECREATION AND YOUTH														
			TRANSFERS TO STREET CLEANING														
	25		NET CONTRACTUAL SERVICES														

				1962-63	1963-64			1964-1965					
4	01	202	SLUDGE DISPOSAL SERVICE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	02												
	03												
1	04	208	USE OF EMPLOYEES CARS	209	[illegible]		[illegible]	216	[illegible]	28	[illegible]		
	05												
	06												
8	07	300	MATERIALS AND SUPPLIES										
5	08	301	TIRES AND TUBES		[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
6	09	302	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
9	10	303	REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
2	11	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
1	12	321	FUELS, ILLUMINANTS AND LUBRICANTS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
0	13	330	CLEANING AND JANITORIAL SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
9	14	301	DRUGS, CHEMICALS AND GASES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
8	15	308	HOSPITAL AND LABORATORY SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
7	16	371	STATIONERY AND OFFICE SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	17												
5	18		TOTAL MATERIALS AND SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
4	19		TRANSFERS TO PURCHASER	[illegible]	[illegible]		[illegible]	625	390	[illegible]	[illegible]		
1	20		NET MATERIALS AND SUPPLIES	[illegible]	[illegible]			21436	63757	65191	72361	7292	

SUBMITTED

RECOMMENDED

Z	01		EQUIPMENT
		400	EQUIPMENT - MISCHY
			REPLACEMENT EQUIPMENT
	4	422	1 RATCHET HOISTS
	4	420	1 PORTABLE PLATFORM
	06	456	1 PASSENGER AUTOMOBILE
			NEW EQUIPMENT
		412	1 FA...L...AT...R
	09	432	1 PORTABLE STEAM CLEANER
	10	491	[illegible]
	11		
	12		TOTAL EQUIPMENT
	13		TRANSFERS TO PURCHASES

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

PUBLIC WORKS - SEWER REPAIR

1				1962-63	1963-1964			1964-1965				
2												
3												
4	01		RECAPITULATION									
5	02	110	PERMANENT SALARIES	83036	95055		87852	90154	92123	91273	138	100536	99435
6	03	111	OVERTIME	1820	2200		1704	1220	2241	2554	242	2966	112
7	04	112	HOLIDAY PAY	693	894		548	536	932	1313	423	1292	360
8	05	130	WAGES	77121	85354		81184	80016	84256	88290	3488	89232	15238
9	06	170	RETROACTIVE WAGES	7132									
10	07	200	CONTRACTUAL SERVICES	22235	24112		23613	24127	27154	24112	2522	27236	2523
11	08	209	RENTAL OF AUTOS AND TRUCKS	25233	23736		24727	24274	23736	23586	2588	25866	2550
12	09	300	MATERIALS AND SUPPLIES	26056	26143		25751	25566	26143	25254	5203	30210	1256
13	10	400	EQUIPMENT	15132	19150		5661	23525	7511	24357	23017	23525	368
14	11	40090	EQUIPMENT - OVERHEAD RESERVE	6791									
15	12	901	TEARING UP STREETS - SIDE SEWERS RECEIPTS ALLOCATED TO APPROPRIATIONS	21250	15000		13752	13658	15000	15000		25000	
16	13												
17	14		TOTAL BUDGET	333778	325776		278154	290154	311154	317454	7254	325737	20854
18	15		TRANSFERS TO PURCHASER	87431	79882		73961	79882	79882	79882		79882	5521
19	16		NET BUDGET	246347	245894		204193	210272	231272	237572	7254	245855	15333

SUBMITTED _____

DIRECTOR OF PUBLIC WORKS

RECOMMENDED _____

CHIEF ADMINISTRATIVE OFFICER

PUBLIC WORKS - SEWER REPAIR

8	01		SUMMARY OF PERMANENT EMPLOYMENTS	
5	02	110000	PERMANENT SALARIES	
4	03	130000	WAGES	
9	04	901000	TEARING UP STREETS - SEE SEWERS	
	05			
1	06		TOTAL	
	07			
	08			
A	09	110000	PERMANENT SALARIES	
5	10		SECTION 427010	
			SEWER REPAIR AND SEWAGE TREATMENT	
4	11	5132	SUPERINTENDENT	
7	12	6200	SEWER GAS TESTER	
2	13	6210	SEWER SAFETY INSPECTOR	
8	14	7240	SEWER REPAIR GENERAL FOREMAN	
			SEWER REPAIR ASSISTANT	
C	15	7280	SUPERINTENDENT	
	16			
	17			
	18			
	19			
	20			
	21			
1	22		RECORDED FROM [illegible]	
	23			
	24			

PUBLIC WORKS - SEWER REPAIR
(CONTINUED FROM PREVIOUS PAGE)

CODE			1962-1963	1963-1964			1964-1965				RECOMMENDED BY MAYOR		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4 01	190000	WAGES												
3 02		SECTION 429030												
2 03	0 1	CHAUFFEUR		13	13	29320	116046	13	11		1497	13	29320	119543
1 04	0 1 K	CHAUFFEUR		1	1	29320	7506	1	7447		52	1	29320	7447
0 05	7307	BRICKLAYER		6	6	5600540	71130	6	71994		864	6	5600540	71994
9 06	7328	OPERATING ENGINEER, UNIVERSAL		1	1	3060D4264	10605	1	10770		165	1	3060D4264	10770
8 07	7422	CRIBBER		15	12	2940D3060	94069	12	95951		1882	12	2940D3060	95951
7 08	7428	CAISSON SUB FOREMAN		8	11	3280D3400	95804	11	97455		1651	11	3280D3400	97455
6 09	7429	HOD CARRIER		10	10	4100420	94933	10	95199		266	10	4100420	95199
5 10	7440	SEWER CLEANER		12	12	3240D336	103284	12	105095		1811	12	3240D3360	105095
4 11	7440	SEWER CLEANER	*NEW*			3240D336		1	8758	1	8758	0		0
3 12	7449	SEWER SERVICEMAN		5	5	1560D360	47250	5	48057		807	5	1560D3600	48057
2 13	7514	GENERAL LABORER		20	20	2160D3600	212676	20	217150		4474	20	2160D3600	217150
1 14	7514	GENERAL LABORER	*NEW*			2160D3600		1	8758	1	8758	0		0
15														
7 16		TOTAL PERMANENT WAGES		100	100		852981	102	869012		17734	100		869012
6 17		BUDGET 1963-64					852981							
18														
4 19		ACTUAL EXPEND 1962-63					757126							
3 20		ACTUAL EXPEND 1963-64 FIRST SIX MOS					409967							
2 21		PROBABLE EXPEND 1963-64 LAST SIX MOS					430968							
22														
6 23		PROBABLE EXPEND 1963-64					840130							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC WORKS — SEWER MAINS

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

	CODE						
2	01	901000	TEARING UP STREETS - SEE SCHED.				
1	02		SECTION 429001				
0	03	7422	CRIBBLR				
9	04	7423	CRIBBER SUB-FOREMAN				
7	06		TOTAL PERMANENT SALARIES				

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965 429 02

PUBLIC WORKS — SEWER REPAIR

		CODE	DESCRIPTION	1962-63		1963-1964			1964-1965			
									BUDGET REQUESTED		RECOMMENDED	
									AMOUNT		AMOUNT	
0	01	114	OVERTIME	1520	2700		1700	1700	2310	2310	2310	2310
	02											
	03											
5	04	118	HOLIDAY PAY	900	900		900	900	1200	1200	1200	1200
	05											
	06											
2	07	130	OVERTIME AND TEMPORARY WAGES									
1	08		VACATION RELIEF OF OPER. ENGINEER, WORK AND SERVICE TRUCK CHAUFFEUR	987	1100		1200	1200	1200	1200	1200	1200
0	09		VACATION AND SICK LEAVE RELIEF OF SEWER SERVICE MAN						1100	1100	1100	1100
5	10		OVERTIME VARIOUS CLASSES	1500								
	11											
3	12		TOTAL OVERTIME AND TEMPORARY WAGES	14987	4600		3800	3800	5610	5610	5610	5610
	13											
	14											
2	15	178	RETROACTIVE WAGES	710								
	16											
	17											
9	18	200	CONTRACTUAL SERVICES									
0	19	208	TRAVEL EXPENSE	100								50
3	20	210	REPAIRS TO SEWERS AND STREET SEW	9611	15		500	500	500	500	500	500
4	21	210	TIRE RECAPPING	48	50		50	200	200	200	200	200
9	22	210	MAINT. AND REPAIR OF [illegible] EQUIPMENT	15500	18977		17000	18000	18977	18000	20000	20000
3	23	210	MAINT. OF AUTO EQUIPMENT	1800	2030		1800	1800	1800	1800	1800	1800
1	24	210	REPAIRS TO BARRICADES, SAFETY BOXES, ETC.	1	1		1	1	1	1	1	1
0	25	224	REPRODUCTION SERVICES	150	115		115	115	115	115	115	115

SCHEDULE

RECOMMENDED

PUBLIC WORKS - SEWER REPAIR

	232	TELEPHONE AND TELEGRAPH										
	239	MAPS AND CHARTS										
	239	PHOTOGRAPHIC SUPPLIES										
	240	TELEPHONE INSTRUMENTS										
	242	RENTAL OF EQUIPMENT										
		TOTAL CONTRACTUAL SERVICES										
OR		TRANSFERS TO PURCHASES										
CO		NET CONTRACTUAL SERVICES										
	304	RENTAL OF AUTOS AND TRUCKS										
	308	MATERIALS AND SUPPLIES										
	300	GENERAL										
	301	TIRES AND TUBES										
		REPLACEMENT PARTS AND SUPPLIES FOR										
	303	UNDERGROUND SAFETY ITEMS										
	305	COMPRESSOR TOOLS										
	306	SEWER RODS AND TOOLS										
	321	FUELS, ILLUMINANTS AND LUBRICANTS										
		TOTAL MATERIALS AND SUPPLIES										
		TRANSFERS TO PURCHASES										
		NET MATERIALS AND SUPPLIES										

PUBLIC WORKS - SEWER REPAIR

	ACCOUNT	CODE	DESCRIPTION	UNIT	1962-63							
1	01		EQUIPMENT									
2	02	400	EQUIPMENT - HISTORY	PUR	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]		
3	08		REPLACEMENT EQUIPMENT									
4	04	420	20 WOODEN BARRICADES	PUR								
5	05	420	150 WOOD BARRICADES	PUR								
6	06	420	7 HOSE ASSEMBLY UNITS	PUR								
7	07	420	17 SEWER BUCKETS	PUR								
8	08	420	12 SEWER LAMPS	PUR								
9	09	420	1 PAVING BREAKER	PUR								
10	10	420	2 RUBBER NOZZLES	PUR								
11	11	420	4 HYDRANT GATE VALVES	PUR								
12	12	420	20 WARNING SIGNS	PUR								
13	13	420	3 MERTAN HOSES	PUR								
14	14	444	1 LIGHTING UNIT	PUR						540	540	540
15	15	450	1 TRUCK WITH MOUNTED COMPRESSOR	PUR								
16	16	450	1 SERVICE TRUCK	PUR						3850	3850	3850
17	17	450	2 PASSENGER AUTOMOBILES	PUR							3780	3780
18	18	450	1 SEWER CLEANING UNIT	PUR								
19	19	474	10 GAS MASKS	PUR								625
20	20		NEW EQUIPMENT									
21	21	420	1 LIGHTING UNIT	PUR								
22	22	420	6 SEWER PLUGS	PUR						170	170	0
23	23	444	1 DEWATERING PUMP	PUR								
24	24	444	1 LIGHTING UNIT	PUR								
25	25	445	1 MOBILE RADIO UNITS	PUR								

PUBLIC WORKS - STREET FUND

CC	DESCRIPTION								
2 .1 450	1 SEWELL TRUCK	P.C.							
2 .2 472	6 FIRE EXTINGUISHERS	P.C.							
.3									
.4	TOTAL EQUIPMENT								
.5	TRANSFERS IN								
.6									
OT									
.7	EQUIPMENT - OVERHEAD RESERVE								
.8 4C899	EQUIPMENT - OVERHEAD RESERVE								
.9	TRANSFERS TO PURCHASES								
	TEARING UP STREETS - SEE STREETS								
	RECEIPTS ALLOCATED TO APPROPRIATION								

PUBLIC WORKS — STREET CLEANING

1	01		RECAPITULATION									
2	02	110	PERMANENT SALARIES									
3	03	111	OVERTIME									
4	04	112	HOLIDAY PAY		1344							4369
5	05	130	WAGES									
6	06	170	RETROACTIVE WAGES									
7	07	139	PERMANENT SALARIES — GARDENERS									
8	08	200	CONTRACTUAL SERVICES									
9	09	200B01	LITTER CONTROL PROGRAM									
10	10	300	MATERIALS AND SUPPLIES									
11	11	400	EQUIPMENT									
12												
13			TOTAL OPERATING BUDGET									
14			TRANSFERS TO PURCHASER									
15			TRANSFERS TO LIGHT, HEAT AND POWER	129								
16			TOTAL TRANSFERS									
17			NET BUDGET									

Director of Public Works

Chief Administrative

PUBLIC WORKS - STREET CLEANING

				1962-1963	1963-1964			1964-1965						
					BUDGET AS MODIFIED			RECOMMENDED BY				MAYOR		
	CODE	DESCRIPTION		NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
01		SUMMARY OF PERMANENT EMPLOYMENTS														
02	110000	PERMANENT SALARIES		34.	57.		320720	57.	322512		1784	57.			339813	
03	130000	WAGES		324.	277.		2193044	277.	2193880		50036	277.			2193880	
04	139000	PERMANENT SALARIES - GARDENERS		2.	15.		116003	15.	113788		185	15.			127836	
05																
06		TOTAL		360.	349.		2503175	349.	2635180		52005	349.			2661529	
07																
08																
09	110000	PERMANENT SALARIES														
10		SECTION 451010														
11	7410	ASSISTANT GARDENER														
		STREET CLEANING AND FLUSHING														
12	5170	SUPERINTENDENT		1.	1.	905M1099	13188	1.	13188				1.97M1185		19196	
13	7201	STREET CLEANING GENERAL FOREMAN		5.	5.	1M0686	53040	5.	53040				5.76M928		55680	
14	7890	STREET CLEANER		28.	30.	176M438	249632	30.	251344		2122		50.395M481		264176	
15																
16		TOTAL PERMANENT SALARIES		34.	57.		320720	57.	322512		1784	57.			339813	
17		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					67320									
18		BUDGET 1963-64					253402									
19																
20		ACTUAL EXPEND 1962-63					185952									
21		ACTUAL EXPEND 1963-64 FIRST SIX MOS					134602									
22		PROBABLE EXPEND 1963-64 LAST SIX MOS					121609									
23																
24		PROBABLE EXPEND 1963-64					307211									

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

| | | |

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

576

FISCAL YEAR 1964-1965 431 05

DEPARTMENT PUBLIC WORKS — STREET CLEANING

CHECK	NO. OF POSITIONS	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS APPROVED NO. OF EMP.	1963-1964 BUDGET AS APPROVED RATE	1963-1964 BUDGET AS APPROVED AMOUNT	1964-1965 RECOMMENDED BY DEPARTMENT NO. OF EMP.	1964-1965 RECOMMENDED BY DEPARTMENT AMOUNT	1964-1965 BUDGETED AS NO. OF EMP.	1964-1965 BUDGETED AS AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	1964-1965 RECOMMENDED BY MAYOR	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	01	199000	PERMANENT SALARIES - GARDENERS													
	02		SECTION 431039													
	03	3418	GARDENER		2.	13. 530M049	100279	13.	100469		185	13	570M693	108108		
	04	3418	GARDENER SUB-FOREMAN		1.	613M749	8940	1.	8940			1	660M802	9624		
	05	3428	GARDENER FOREMAN		1.	844M702	9304	1.	9304			1	693M842	10104		
	06															
	07		TOTAL PERMANENT SALARIES		2.	15.	118603	15.	118700		185	15		127836		
	08		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-07691									
	09		BUDGET 1963-64				30912									
	10															
	11		ACTUAL EXPEND 1962-63				13560									
	12		ACTUAL EXPEND 1963 64 FIRST SIX MOS				56781									
	13		PROBABLE EXPEND 1963 64 LAST SIX MOS				59302									
	14															
	15		PROBABLE EXPEND 1963 64				116083									

COLUMNS 2, 3 & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

SECTION 4310.10

SECTION 4310.20

SECTION 4310.30

PUBLIC WORKS — STREET CLEANING

		CODE	DESCRIPTION											

	12 300	MATERIALS AND SUPPLIES											
	12 310	MINERAL											
	12 311	TIRES AND TUBES											
	12 320	METAL SIGNS AND LEGALS-PANELS											
	12 321	SAFETY ITEM											
	12 322	STEEL L-BOOPS, BROOM HANGERS, ET											
	12 323	STEEL SHEET METAL											
	12 324	SLEEVE ENCLP WIRE											
	12 325	HAND TOOLS AND SCRAPERS											
	12 326	ELECTRIC TOOLS ET											
	12 327	MISCELLANEOUS SUPPLIES											
	12 328	STATIONERY AND OFFICE SUPPLIES											
	12 331	AGRICULTURAL SUPPLIES											
14													
15		TOTAL MATERIALS AND SUPPLIES											
16		TRANSFERS TO PURCHASES											
17		NET MATERIALS AND SUPPLIES											

PUBLIC WORKS - STREET CLEANING

		CODE	DESCRIPTION		1962-63		1963-1964 EXPENDITURES			1964-1965 RECOMMENDED BY DEPT			
A	01		EQUIPMENT										
B	02	400	EQUIPMENT - INVENTORY	PUR	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
C	03		REPLACEMENT EQUIPMENT										
D	04	420	2 MOTORIZED STREET SWEEPERS	PUR						[illegible]	[illegible]	[illegible]	[illegible]
E	05	420	1 PETER PUSHER	PUR						[illegible]	[illegible]	[illegible]	[illegible]
F	06	420	1 MECHANICAL COMPACTION UNIT	PUR						[illegible]	[illegible]	[illegible]	[illegible]
G	07	420	100 STREET CANS	PUR						[illegible]	[illegible]	[illegible]	[illegible]
H	08	420	5 STREET CAN SHIELDS	PUR						[illegible]	[illegible]	[illegible]	[illegible]
I	09	450	4 DUMP TRUCKS	PUR						[illegible]	[illegible]	[illegible]	
J	10	450	1 PASSENGER AUTOMOBILES	PUR						[illegible]	[illegible]	[illegible]	[illegible]
K	11		NEW EQUIPMENT										
L	12	420	600 FREE TYPE LITTER RECEPTACLES	PUR						[illegible]	[illegible]	8,880	[illegible]
M	13	420	2 VACUUM SWEEPERS	PUR						[illegible]	[illegible]	1000	52
N	14	440	8 MOBILE RADIO UNITS	PUR						[illegible]	[illegible]	[illegible]	[illegible]
O	15	480	2 MOTOR SCOOTERS	PUR						[illegible]	[illegible]	[illegible]	[illegible]
P	16												
Q	17		TOTAL EQUIPMENT		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
R	18		TRANSFERS TO PURCHASER	PUR	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

SUBMITTED

RECOMMENDED

| | | |

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

1964 - 1965

PUBLIC HEALTH

01		INSTITUTIONS										
02	551	EMERGENCY HOSPITAL SERVICE										
03	553	HASSLER HEALTH HOME										
04	555	LAGUNA HONDA HOME										
05	556	LAGUNA HONDA HOME REHABILITATION WARD										
06	557	SAN FRANCISCO GENERAL HOSPITAL										
07												
08		TOTAL INSTITUTIONS										
09												
10												
11		COMMUNITY MENTAL HEALTH SERVICE										
12	561	ADMINISTRATION										
13	563	ADULT GUIDANCE CENTER										
14	565	CHILD PSYCHIATRIC CLINIC										
15	567	INSTITUTIONAL SERVICES										
16												
17		TOTAL COMMUNITY MENTAL HEALTH SERVICES										
18		GRAND TOTAL DEPT. OF PUBLIC HEALTH										
19												
20												
21		OTHER APPROPRIATIONS										
22	581252	TEMPLE MINOLD										

PUBLIC HEALTH

| | | |

584

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 | INDEX 510 | SHEET 04

584

DEPARTMENT: PUBLIC HEALTH

DEPARTMENT BOARD OR COMMISSION

CLASS	CODE	TITLE	1962-1963 NO. OF EMP	FISCAL YEAR 1963-1964 BUDGET AS ADJUSTED NO. OF EMP	RATE	AMOUNT	FISCAL YEAR 1964-1965 DEPARTMENT REQUEST NO. OF EMP	AMOUNT	ADMINISTRATIVE CHANGES NO. OF EMP	AMOUNT	RECOMMENDED BY MAYOR NO. OF EMP	RATE	AMOUNT	CHANGE IN FORCE	SHEET
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
01		INSTITUTIONS													
02	551	EMERGENCY HOSPITAL SERVICES		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		1126	97		[illegible]		
03	553	HASSLER HEALTH HOME	117	115		661221	117	759906	17	113613	131		784121	20	
04	555	LAGUNA HONDA HOSPITAL	1008	1121		[illegible]	[illegible]	[illegible]	29	174685	2784		[illegible]	12	
05	556	LAGUNA HONDA HOSPITAL REHABILITATION WARDS	76	95		[illegible]	98	[illegible]	4	26281	99		[illegible]	3	
06	557	SAN FRANCISCO GENERAL HOSPITAL	1551	1585		[illegible]	1597	7857620	23	111365	1665		[illegible]	11	
07															
08		TOTAL INSTITUTIONS	2549	2508		13971103	2585	14396175	82	425072	2555		14903640	52	
09															
10															
11															
12		COMMUNITY MENTAL HEALTH SERVICES													
13	561	ADMINISTRATION	6	6		60290	9	82310	3	22020	7		73583	1	
14	563	ADULT GUIDANCE CENTER	37	37		302960	42	361742	5	38782	38		328910	1	
15	565	CHILD PSYCHIATRIC CLINIC	16	16		140999	21	178771	5	37772	18		172687	2	
16	567	INSTITUTIONAL SERVICES	166	167		1028055	189	1203817	22	175182	180		1216877	13	
17															
18		TOTAL COMMUNITY MENTAL HEALTH SERV.	225	226		1532304	261	1806660	35	273756	243		1792017	17	
19															
20															
21		GRAND TOTAL DEPT. OF PUBLIC HEALTH	2549	2734		[illegible]	[illegible]	[illegible]	111	772619	3265		20404535	80	

PUBLIC HEALTH — ADMINISTRATION

RECAPITULATION

PERMANENT SALARIES

TEMPORARY SALARIES

CENTRALIZED SERVICES

MATERIALS AND SUPPLIES

EQUIPMENT

TOTAL

TRANSFERS TO OTHER AGENCIES

NET TOTAL

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

506

DEPARTMENT PUBLIC HEALTH — ACCOUNTING

FISCAL YEAR 1964-1965 SHEET 92

SEQUENCE	CLASS	CODE	DESCRIPTION	FISCAL YEAR 1963-1964 NUMBER OF PERMANENT POSITIONS		AMOUNT	FISCAL YEAR 1964-1965 DEPARTMENT REQUEST NUMBER OF PERMANENT POSITIONS		AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED BY MAYOR NUMBER OF PERMANENT POSITIONS		AMOUNT	INCREASE OR DECREASE
1	2		3	4	5	6	7	8	9	10	11	12	13
1			SUMMARY OF PERMANENT EMPLOYMENTS										
2		110000	PERMANENT SALARIES	12	12	89370	12	89637		12		89286	
3													
4			TOTAL	12	12	89370	12	89637		12		89286	
5													
6													
7		110000	PERMANENT SALARIES										
8			SECTION 511010										
9			ACCOUNT CLERK	1	1	5616	1	5616		1		5616	
10		1220	PAYROLL AND PERSONNEL CLERK	1	1	5616	1	5616		1		5616	
11		1424	CLERK TYPIST	1	1	4332	1	4332		1		4332	
12		1632	SENIOR ACCOUNT CLERK	1	1	6216	1	6216		1		6216	
13		1650	ACCOUNTANT	2	2	10824	2	10824		2		10824	
14		1652	SENIOR ACCOUNTANT	1	1	5928	1	5928		1		5928	
15		1654	PRINCIPAL ACCOUNTANT	1									
16		1656	HEAD ACCOUNTANT	1	1	7020	1	7020		1		7020	
17		4320	TELLER	1	1	4368	1	4368		1		4368	
18													
19			TOTAL PERMANENT SALARIES	12	12	89370	12	89637		12		89286	
20			SUPPLEMENTAL APPROPRIATION ADJUSTMENT			348							
21			BUDGET 1963-64			89022							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH & ACCOUNTING

3.	01.	ACTUAL EXPEND 1962 63	
2.	02.	ACTUAL EXPEND 1963-64 FIRST SIX M S	
1	03.	PAYABLE EXPEND 1963-64 LAST SIX M S	
	04		
9.	05.	PAYABLE EXPEND 1963-64	

PUBLIC HEALTH — ACCOUNTING

		SALARIES									
01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
02											
03											
04	120	TEMPORARY SALARIES									-96.
05											
06											
07	200	CONTRACTUAL SERVICES									
08	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT									
09	219	MAINT. & REPAIR OF MOBILE EQUIPMENT									
10	219	MAINT. AND REPAIR OF OTHER EQUIPMENT									
11	225	TABULATING SERVICES									-210
12	240	SUBSCRIPTIONS									55
13											
14		TOTAL CONTRACTUAL SERVICES									
15		TRANSFERS TO PURCHASES									
16		NET CONTRACTUAL SERVICES									
17											
18											
19	300	MATERIALS AND SUPPLIES									
20	321	STATIONERY AND OFFICE SUPPLIES									

PUBLIC HEALTH ACTIVITIES

[illegible]	[illegible]						
[illegible]	[illegible]						
7 01.	EQUIPMENT						
8 02 600	EQUIPMENT - HISTORY	P.C.	[illegible]	[illegible]			
9 EX	REPLACEMENT EQUIPMENT						
10 EX 602	1 CHAIR, EXECUTIVE	P.C.					
11 EX 602	1 CHAIR, POSTURE	P.C.					
12 EX 602	2 TYPIST STAND, METAL	P.C.					
13 EX 612	2 ADDING MACHINES	P.C.					
14 EX	NEW EQUIPMENT						
15 EX 602	2 FILES, 5 DR, LEGAL	P.C.					
16							
17 11.	[illegible]		[illegible]	[illegible]			
18 12.	[illegible]		[illegible]				
[illegible]	[illegible]						
[illegible]	[illegible]						

270

FORM 4000

PUBLIC HEALTH - ADMINISTRATION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

		CODE	DESCRIPTION	1962-63	1963-1964		1964-1965			1964-1965	
							LEVEL TYPES			RECOMMENDED BY DEPT.	AS APPROVED BY
	01		RECAPITULATION								
	02	110	PERMANENT SALARIES								
	03	111	OVERTIME								
	04	115	SICK LEAVE REPLACEMENT								
	05	120	TEMPORARY SALARIES								
	06	140	FEES AND OTHER COMPENSATION								
	07	200	CONTRACTUAL SERVICES								
	08	260	MEDICAL SERVICE AND CARE - CONTRACTS								
	09	260B01	MEDICAL SERVICE AND CARE - HOME CARE								
	10	260B02	MEDICAL SERVICE AND CARE - OTHER COUNTIES	30000	30000		9303	20697	30000	40000	10000	30000	
	11	300	MATERIALS AND SUPPLIES								
	12	301	DRUGS, CHEMICALS AND GASES								
	13	400	EQUIPMENT								
	14	800	FIXED CHARGES								
	15										
	16		TOTAL BUDGET								
	17		TRANSFERS TO REAL ESTATE								
	18		TRANSFERS TO PURCHASER	37698	39024	1326					
	19		TRANSFERS TO LIGHT, HEAT AND POWER								
	20		TOTAL TRANSFERS								
	21		NET BUDGET								

SUBMITTED

APPROVED

PUBLIC HEALTH ADMINISTRATION

2.11.	OTHER APPROPRIATIONS										
2.22.252	PEOPLE PLACED										

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH — ADMINISTRATION

1962-1963	1963-1964				1963-1964		1964-1965				

PUBLIC HEALTH — ADMINISTRATION

	CODE														
9. 01.	2230	.PHYSICIAN SPECIALIST	PT	1	1			1				1			
8. 02.	2890	ASSISTANT DIRECTOR OF PUBLIC HEALTH, . PUBLIC HEALTH SERVICES		1	1			1				1			1
7. 03.	2892	ASSISTANT DIRECTOR OF PUBLIC HEALTH, . HOSPITAL SERVICES		1	1			1				1			1
6. 04.	2922	.SENIOR MEDICAL SOCIAL WORKER		1	1			1				1			
5. 05.	7420	.ELEVATOR OPERATOR		1	1			1				1			
	06.														
3. 07.		. TOTAL PERMANENT SALARIES		21	21										
2. 08.		. SUPPLEMENTAL APPROPRIATION ADJUSTMENT													
1. 09.		. BUDGET 1963-64													
	10.														
7. 11.		. ACTUAL EXPEND 1962-63													
6. 12.		. ACTUAL EXPEND 1963-64 FIRST SIX M S													
5. 13.		. PROBABLE EXPEND 1963-64 LAST SIX M S													
	14.														
3. 15.		. PROBABLE EXPEND 1963-64													
	16.														
	17.														
5. 19.		SECTION SIX 02													
4. 20.	0109	SPECIAL MASK													
	22														

PUBLIC HEALTH — ADMINISTRATION

4	01		SECTION 913010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
	02													
	03													
	04	113	INCREMT											
	05													
	06													
	07	115	SICK LEAVE REPLACEMENT											
	08													
	09													
	10	120	TEMPORARY SALARIES											
	11													
	12													
	13	140	FEES AND OTHER COMPENSATION											
	14													
	15													
	16	200	CONTRACTUAL SERVICES											
	17	202	LEGAL FEES											
	18	206	TRAVEL EXPENSE											
	19	208	TRAVEL EXPENSE — NON RESIDENTS											
	20	210	MAINT. AND REPAIR OF AUTO EQUIPMENT											
	21	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT											
	22	219	MAINT. & REPAIR OF OFFICE EQUIPMENT											
	23	219	MAINT. AND REPAIR OF OTHER EQUIPMENT											
	24	224	REPRODUCTION SERVICES											
	25	225	TABULATING SERVICES											

SUBMITTED

RECOMMENDED

PUBLIC HEALTH ADMINISTRATION

PUBLIC HEALTH – ADMINISTRATION

01	20700	MEDICAL SERVICE AND CARE – HOME CARE										
02	207	HOME CARE										
03	208	HOMEMAKER SERVICE										
04												
05		TOTAL MEDICAL SERVICE AND CARE – HOME CARE										
06												
07												
08	20780	MEDICAL SERVICE AND CARE – OTHER COUNTIES										
09												
10												
11	300	MATERIALS AND SUPPLIES										
12	301	TIRES AND TUBES										
13	303	FUEL, ILLUMINANTS AND LUBRICANTS	PUR									
14	320	CITY DIRECTORY	PUR									
15	321	STATIONERY AND OFFICE SUPPLIES										
16	322	PHOTOGRAPHIC SUPPLIES										
17	323	STATIONERY WITHDRAWN FROM STORES	PUR									
18												
19		TOTAL MATERIALS AND SUPPLIES										
20		TRANSFERS TO PURCHASES	PUR									
21		NET MATERIALS AND SUPPLIES										
22												
23												
24	301	DRUGS, CHEMICALS AND [illegible]										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

PUBLIC HEALTH - ADMINISTRATION

A	01	800	FIXED CHARGES										
T	02	869	RENTAL OF INDIGENT BEAD	24652	25000		12500	11500	13000				
A	03	884	MEMBERSHIP DUES	2255	2128		60	2068	2128				
X	04	880	RENTAL										
	05												
T	06		TOTAL FIXED CHARGES	26907	27128		12560	13568	15128				
A	07		TRANSFERS TO REAL ESTATE										
L	08		NET FIXED CHARGES	26907	27128		12560	13568	15128				
	09												
	10												
A	11		OTHER APPROPRIATIONS										
X	12	298	FEDERA FUNDED	23218	24000		11500	11500					

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

600

DEPARTMENT: PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY

FISCAL YEAR: 1964-1965 SHEET 662

SEQ	LINE	CODE	DESCRIPTION	1963-1964	1964-1965 BUDGET AS REVISED			1964-1965 RECOMMENDED BY DEPARTMENT HEAD		1964-1965 COMPARISON BUDGET AS REVISED		1964-1965 RECOMMENDED BY MAYOR		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9	01		SUMMARY OF PERMANENT EMPLOYMENTS													
8	02	110000	PERMANENT SALARIES		14	14		88610	16	97195	2	8579	15		94809	1
	03															
8	04		TOTAL		14	14		88610	16	97195	2	8579	15		94809	1
	05															
	06															
3	07	110000	PERMANENT SALARIES													
2	08		SECTION 917010													
1	09	0502	GENERAL CLERK-TYPIST		1	1	395M481	5772	1	5772			1	395M481	5772	
8	10	1424	CLERK TYPIST *NEW*				350M429		1	4200	1	4200	1	367M447	4404	1
2	11	1426	SENIOR CLERK TYPIST		1	1	395M481	5772	1	5772			1	415M505	6060	
6	12	2402	LABORATORY HELPER		1	1	281M341	3636	1	3636		-180	1	295M358	3628	1
6	13	2416	BACTERIOLOGICAL LABORATORY ASSISTANT		1	1	361M439	14401	1	14171		-217	3	358M436	10888	1
4	14	2462	MICROBIOLOGIST		2	2	518M628	13778	2	14692		714	2	530M644	14861	1
1	15	2462	MICROBIOLOGIST *NEW*				518M628		1							
2	16	2466	SENIOR MICROBIOLOGIST		1	1	598M728	26308	1	26308			3	628M764	27504	
1	17	2468	CHIEF MICROBIOLOGIST		1	1	693M842	10106	1	8316		-1788	1	710M862	8514	1
0	18	2736	PORTER		1	2	325M395	9367	2	8736		-631	2	361M415	9178	1
	19															
0	20		TOTAL PERMANENT SALARIES		14	14		88610	16	97195	2	8579	15		94809	1
5	21		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					264								
4	22		BUDGET 1963-64					88880								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF JULY 1, 1964

PUBLIC HEALTH —

| CODE | | |

PUBLIC HEALTH —
BACTERIOLOGICAL LABORATORY

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1944 - 1945

			SECTION 51701D										
	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			.65							
	02												
	03												
	04	119	HOLIDAY PAY	359	380		137	141	138	334	173	425	0
	05												
	06												
	07	120	TEMPORARY SALARIES	1272	1366	816	836	1114	1282	3211	1551	2286	1282
	08												
	09												
	10	208	CONTRACTUAL SERVICES										
	11	201	LEGAL FEES	11	16		5	5	16	16	5	16	
	12	208	TRAVEL EXPENSE							80	80	80	80
	13	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT		25		21	21		25		25	
	14	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR							15	15	25	
	15	212	MAINT. AND REPAIR OF OTHER EQUIPMENT	14	25		34	34	25	25	25	110	25
	16	230	SUBSCRIPTIONS	25	6		25	25	6	6	6	25	6
	17												
	18		TOTAL CONTRACTUAL SERVICES	50	181		85	85	181	171	131	281	181
	19		TRANSFER TO PURCHASES PUR							25	25	25	25
	20		NET CONTRACTUAL SERVICES	50	181		85	85	181	146	106	256	156

PUBLIC HEALTH —

60

PUBLIC HEALTH —
BACTERIOLOGICAL LABORATORY

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1 9 5 4 - 1 9 5 5

0	01	612	1 TYPEWRITER GUIDE	PCS.										
2	07	606	1 AUTOMATIC PIPETTER	PCS.										
0	01	606	1 ANAEROBIC BACTERIOLOGY SYS.	PCS.										
	04													
0	05		TOTAL EQUIPMENT											
2	06		TRANSFERS TO PURCHASER	PCS.										

SUBMITTED

RECOMMENDED

FORM 6000 PUBLIC HEALTH - CHEMICAL LABORATORY FISCAL YEAR 1964-1965 SHEET 64

		CODE	ITEM DESCRIPTION	1963-1964 BUDGET EMP	1964-1965 DEPARTMENT REQUEST NO OF EMP	1964-1965 DEPARTMENT REQUEST RATE	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDATION NO OF EMP	1964-1965 RECOMMENDATION AMOUNT	INCREASE OR DECREASE NO OF	INCREASE OR DECREASE AMOUNT	MAYOR NO OF	MAYOR RATE	MAYOR AMOUNT
7	01		SUMMARY OF PERMANENT EMPLOYMENTS											
6	02	110000	PERMANENT SALARIES	5	5		46020	5	45092		-936	5		49621
	03													
4	04		TOTAL	5	5		46020	5	45092		-936	5		49621
	05													
	06													
1	07	110000	PERMANENT SALARIES											
0	08		SECTION 519010											
9	09	2490	PUBLIC HEALTH CHEMIST	3	3	599R720	24710	3	23780		-930	3	660M802	26197
6	10	2490	SENIOR PUBLIC HEALTH CHEMIST	1	1	660M802	9626	1	9626			1	745M905	10560
5	11	2490	CHIEF PUBLIC HEALTH CHEMIST	1	1	802M976	11686	1	11686			1	862M1097	12564
	12													
3	13		TOTAL PERMANENT SALARIES	5	5		46320	5	45092		-936	5		496.1
2	14		BUDGET 1963-64				46020							
	15													
0	16		ACTUAL EXPEND 1962-63				42867							
9	17		ACTUAL EXPEND 1963-64 FIRST SIX MOS				21180							
0	18		PROBABLE EXPEND 1963-64 LAST SIX MOS				23116							
	19													
4	20		PROBABLE EXPEND 1963-64				44296							

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

| | | |

PUBLIC HEALTH - CHEMICAL LABORATORY

1	01	352	HOSPITAL AND LABORATORY SUPPLIES									
	02											
	03											
0	04		EQUIPMENT									
1	05	400	EQUIPMENT - NEW/ADD	PUR								
0	06		REPLACEMENT EQUIPMENT									
1	07	400	1 PH METER ZEROMATIC	PUR								
0	08	400	1 MELTING POINT APPARATUS	PUR								
1	09	400	1 CALCULATOR, ELECTRIC	PUR								
	10											
1	11		TOTAL EQUIPMENT									
0	12		TRANSFERS TO PURCHASER	PUR								

SUBMITTED

RECOMMENDED

PUBLIC HEALTH -
MATERNAL AND CHILD HYGIENE

03 200	CONTRACTUAL SERVICES	
	MEDICAL SERVICES	

PUBLIC HEALTH —
MATERNAL AND CHILD HYGIENE

		CODE	DESCRIPTION	1963	1963-1964			1964-1965						
					DUE TO AGENCY REQUESTED			RECOMMENDED		BUDGET HEARINGS		RECOMMENDED BY MAYOR		
					EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	01		SUMMARY OF PERMANENT EMPLOYMENTS													
4	02	110000	PERMANENT SALARIES		40	18	138603	19	144963	1	6360	18		146296		
	03															
0	04		TOTAL		40	18	138603	19	144963	1	6360	18		146296		
	05															
	06															
7	07	110000	PERMANENT SALARIES													
6	08		SECTION 921010													
0	09	0201	CLERK I		1	1	310M376	4429	1	4512		87	1	318M385	4620	1
2	10	1420	SENIOR CLERK TYPIST		4	4	3M9M481	22992	4	23088		444	4	415M505	24240	1
8	11	1440	MEDICAL TRANSCRIBER TYPIST		1	1	367M447	4460	1	5040		240	1	395M481	5466	1
0	12	1446	CLERK STENOGRAPHER		1	1	389M669	4716	1	5232		468	1	405M493	5500	1
9	13	1460	SENIOR CLERK STENOGRAPHER		2	2	4C9M693	11418	2	11688		276	2	425M518	12281	1
8	14	2280	PHYSICIAN SPECIALIST		8											
7	15	2230	PHYSICIAN SPECIALIST	M1	19	1 1043M1273	9168	1	7851		-1413	1	2126M1370	8229		1
6	16	2930	AUDIOMETRIST		3	3	309M413	22068	3	23064			3	51 M644	23184	
9	17	2930	AUDIOMETRIST	ONEMO.			309M413		1	8021	1	8021	0		0	
4	18	2044	CRIPPLED CHILDREN SERVICES SUPERVISOR		1	1	368M710	8520	1	8520			1	6M8M760		
3	19	2884	ASSISTANT DIRECTOR, BUREAU OF MATERNAL AND CHILD HEALTH		1	1	1099M1317	16344	1	16344			1	11M1M1M0		
0	20	2888	DIRECTOR, BUREAU OF MATERNAL AND CHILD HEALTH		1	1	1273M1568	18576	1	18576			1	1337M1625		
9	21	2920	MEDICAL SOCIAL WORKER		2	2	338M419	18228	2	18228			2	5M3M710		
	22															
7	23		TOTAL PERMANENT SALARIES		40	18	138603	19	144963	1	514	28		1M6M2		
6	24		TOTAL [illegible]													

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF SEPTEMBER 21, 1963

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

1	01	200	CONTRACTUAL SERVICES										
2	02	201	LOCAL FARES										
3	03	206	TRAVEL EXPENSE										
4	04	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
5	05	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR										
6	06	210	MAINT. AND REPAIR OF OTHER EQUIPMENT										
7	07	280	SUBSCRIPTIONS										
	08												
9	09		TOTAL CONTRACTUAL SERVICES										
10	10		TRANSFERS TO PURCHASER PUR										
11	11		NET CONTRACTUAL SERVICES										
	12												
	13												
14	14	208	USE OF EMPLOYERS CARS										
	15												
	16												
17	17	262	MEDICAL SERVICES AND CARE-CRIPPLED CHILDREN										
	18												
	19												
20	20	300	MATERIALS AND SUPPLIES										
21	21	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES										
22	22	371	STATIONERY AND OFFICE SUPPLIES										
	23												
24	24		TOTAL MATERIAL AND SUPPLIES										

PUBLIC HEALTH -
MATERNAL AND CHILD HYGIENE

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

614

PUBLIC HEALTH CITY PHYSICIANS

		CODE	DESCRIPTION	1962-63	1963-1964 EXPENDITURES							
1	01		RECAPITULATION									
2	02	100	PERMANENT SALARIES	31134	27279		13532	13547				
3	03	300	MATERIALS AND SUPPLIES									
4	04	400	EQUIPMENT	571								
5	05											
6	06		TOTAL BUDGET	31123	27279		13532	13547				
7	07		TRANSFERS TO PURCHASER	571								
8	08		NET BUDGET	31152	27279							

SUBMITTED

RECOMMENDED

PUBLIC HEALTH

PUBLIC HEALTH - CITY PHYSICIAN

PUBLIC HEALTH - [illegible]

1	01	[illegible]	
2	02 110	PERMANENT SALARIES [illegible]	
3	03 110010	PEACHE [illegible]	
4	04 200	[illegible] CONTRACTUAL SERVICES	
5	05 200010	PEACHE [illegible]	
6	06 300	[illegible] MATERIALS AND SUPPLIES	
7	07 300	[illegible] MATERIALS AND SUPPLIES	
8	08 300010	PEACHE [illegible]	
9	09 321	[illegible] HOSPITAL AND LAB ART BY	
10	10 322	[illegible] HOSPITAL AND LAB ART BY [illegible]	
11	11 322010	PEACHE [illegible]	
12	12 400	[illegible]	
13	13 400010	PEACHE [illegible]	
14	14		
15	15	[illegible]	
16	16	[illegible]	
17	17	[illegible]	

[illegible]

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH — DISEASE CONTROL

LINE NO.	CODE	DESCRIPTION	1962-1963 NO. OF EMP.	1963-1964 BUDGET AS ADJUSTED NO. OF EMP.	1963-1964 BUDGET AS ADJUSTED RATE	1963-1964 BUDGET AS ADJUSTED AMOUNT	1963-1964 RECOMMENDED BY MAYOR NO. OF EMP.	1963-1964 RECOMMENDED BY MAYOR AMOUNT	1964-1965 BUDGET AS ADJUSTED NO. OF EMP.	1964-1965 BUDGET AS ADJUSTED AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	NOTE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	01	SUMMARY OF PERMANENT EMPLOYMENTS												
2	02	110000 PERMANENT SALARIES		9	9		77396	9	77396			9		82356
3	03	110010 PLAGUE SURVEILLANCE UNIT PERMANENT SALARIES		7	7		44827	7	44820		293	7		47023
4	04													
5	05	TOTAL		16	16		121921	16	122216		293	16		129379
6	06													
7	07													
8	08	110000 PERMANENT SALARIES												
9	09	SECTION 925010												
10	10	0400 GENERAL CLERK-STENOGRAPHER		1	1	395M481	5772	1	5772			1	405M493	5916
11	11	1440 SENIOR CLERK STENOGRAPHER		1	1	465M493	5916	1	5916			1	425M518	6116
12	12	2030 PHYSICIAN SPECIALIST	PT	5	5	1047M1271	18190	5	18190			5	11.6M1370	41100
13	13	2092 SUPERVISING PUBLIC HEALTH NURSE		1	1	613M769	8960	1	8960			1	660M802	9604
14	14	2670 DIRECTOR, BUREAU OF DISEASE CONTROL		1	1	1273M1568	18576	1	18576			1	1357M16.5	19500
15														
16		TOTAL PERMANENT SALARIES		9	9		77396	9	77396			9		82356
17		BUDGET 1963-64					77396							
18														
19		ACTUAL EXPEND 1962-63					76661							
20		ACTUAL EXPEND 1963-64 FIRST SIX MOS					37995							
21		PROBABLE EXPEND 1963-64 LAST SIX MOS					38667							
22														
23		PROBABLE EXPEND 1963-64					76662							

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH - DISEASE CONTROL

		CODE	DESCRIPTION									
	01	208	CONTRACTUAL SERVICES DISEASE CONTROL									
	02	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PUR								
	03	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT									
	04	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR								
	05	219	MAINT. AND REPAIR OF OTHER EQUIPMENT									
	06	235	SUBSCRIPTIONS									
	07	240	TELEPHONE DIRECTORY SERVICE	PUR								
	08											
	09		TOTAL CONTRACTUAL SERVICES									
	10		TRANSFERS TO PURCHASER	PUR								
	11		NET CONTRACTUAL SERVICES									
	12											
	13		CONTRACTUAL SERVICES-									
	14	208810	PLAGUE SURVEILLANCE UNIT									
	15	208	LEGAL FEES									
	16	216	MAINT. AND REPAIR OF AUTO EQUIPMENT	PUR								
	17											
	18		TOTAL CONTRACTUAL SERVICES									
	19		TRANSFERS TO PURCHASES									
	20		NET CONTRACTUAL SERVICES									
	21											
	22											
	23	209	USE OF EMPLOYEES CARS									

SUBMITTED

RECOMMENDED

PUBLIC HEALTH - DISEASE CONTROL

MATERIALS AND SUPPLIES
2 01 300 DISEASE CONTROL
3 02 311 ELECTRICAL SUPPLIES
4 03 321 FUELS, ILLUMINANTS AND CHEMICALS
5 04 331 HOUSEHOLD AND INSTITUTIONAL SUPPLIES
6 05 371 STATIONERY AND OFFICE SUPPLIES
7 06
8 07 TOTAL MATERIALS AND SUPPLIES
9 08
10 09
MATERIALS AND SUPPLIES
11 10 300010 PLAGUE SURVEILLANCE UNIT
12 11 301 TIRES AND TUBES
13 12 311 ELECTRICAL SUPPLIES
14 13 321 FUELS, ILLUMINANTS AND CHEMICALS
15 14 331 HOUSEHOLD AND INSTITUTIONAL SUPPLIES
16 15 355 MEAT, POULTRY, FISH AND PRODUCE
17 16 399 OTHER MISCELLANEOUS
18 17 371 STATIONERY AND OFFICE
19 18
20 19 TRANSFERS TO PURCHASED
21 20
22 21
23 22
24 23 381 CAPITAL CHEMICALS AND GASES
25

PUBLIC HEALTH — DISEASE CONTROL

				1962-63										
			HOSPITAL AND LABORATORY SUPPLIES—											
0	01	462	DISEASE CONTROL	12	14		15	15				2		
	02													
	03													
			HOSPITAL AND LABORATORY SUPPLIES											
P	04	462810	PLAGUE SURVEILLANCE UNIT	1014	1000		600	12						12
	05													
	06													
4	07		EQUIPMENT											
3	08	480	EQUIPMENT — HISTORY	282	120		240					12		
2	09		REPLACEMENT EQUIPMENT											
9	10	482	3 CHAIRS, POSTURE											
8	11	482	1 TYPEWRITER STAND											
7	12	482	1 SEAL PRESS											
	13													
5	14		TOTAL EQUIPMENT	282	120		240					12		
4	15		TRANSFERS TO PURCHASER	282	120		240					12		
	16													
	17													
			EQUIPMENT											
P	18		PLAGUE SURVEILLANCE UNIT											
0	19	480810	EQUIPMENT — HISTORY											
7	20		NEW EQUIPMENT											
6	21	484	1 ROTARY DUSTER											
	22													
4	23		TOTAL EQUIPMENT											
3	24		TRANSFER TO PURCHASER											

SUBMITTED

PUBLIC HEALTH
DAIRY AND MILK INSPECTION

1	01	RECAPITULATION	
2	02 116	PERMANENT SALARIES	
3	03 120	TEMPORARY SALARIES	
4	04 210	CONTRACTUAL SERVICES	
5	05 300	MATERIALS AND SUPPLIES	
6	06 302	HOSPITAL AND LABORATORY	
7	07 900	EQUIPMENT	
8	08		
9	09	TOTAL BUDGET	
10	10	TOTAL APPROPRIATION	
11	11	NET BUDGET	

Thomas V. Dudek

PUBLIC HEALTH
DAIRY AND MILK INSPECTION

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

LINE NO.	NUMBER	CODE	DESCRIPTION	1963 1963	1964-1965 BUDGET AS REVISED	1964-1965 RECOMMENDED BY MAYOR
1	01		SUMMARY OF PERMANENT EMPLOYMENTS			
2	02	110000	PERMANENT SALARIES	15 15	124618 15 125811 1193 15	134067
3	03					
4	04		TOTAL	15 15	124618 15 125811 1193 15	134067
5	05					
6	06					
7	07	110000	PERMANENT SALARIES			
8	08		SCREEN 927010			
9	09	0408	GENERAL CLERK STENOGRAPHER	1 1	1	1
10	10	0502	GENERAL CLERK-TYPIST	1 1	1 5560 269 1	5682
11	11	0110	DAIRY AND MILK INSPECTOR	11 11	11	11
12	12	0112	SENIOR DAIRY AND MILK INSPECTOR	1 1	1	1
13	13	0114	CHIEF DAIRY AND MILK INSPECTOR	1 1	1 11500 550 1	12267
14	14					
15	15		TOTAL PERMANENT SALARIES	15 15	124618 15 125811 1193 15	134067
16	16		BUDGET 1963-64		124618	
17	17					
18	18		ACTUAL EXPEND 1962-63			
19	19		ACTUAL EXPEND 1963-64 FIRST SIX MOS			
20	20		PROBABLE EXPEND 1963-64 LAST SIX MOS			
21	21					
22	22		PROBABLE EXPEND 1963-64			

COLUMNS 2, 3 & 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH -
DAIRY AND MILK INSPECTION

126 TEMPORARY SALARIES

200 CENTRALIZED SERVICES

202 TRAVEL EXPENSE

218 MAINT. AND REPAIR OF AUTO EQUIP.

218 MAINT. AND REPAIR OF OFFICE EQUIP.

218 MAINT. & REPAIR OF OFFICE

219 MAINT. AND REPAIR OF

223

NOT CENTRALIZED SERVICES

300 MATERIALS AND SUPPLIES

304 FUELS AND OILS

321 PUBLIC TELEPHONES AND

331 PROFESSIONAL AND

371 STATIONERY AND

626

PUBLIC HEALTH
DAIRY AND MILK INSPECTION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
1964-1965

	01	302	HOSPITAL AND LABORATORY SUPPLIES		56	100		64	12	100	100	75	75	-25	-25
	02														
	03														
	04		EQUIPMENT												
	05	408	EQUIPMENT - REPLACEMENT	PUR.	6672	6710		6781		6785		6775		-6785	
	06		REPLACEMENT EQUIPMENT												
	07	404	3 MILK SAMPLE CASES	PUR.							300	300	225	225	
	08	405	2 AUTOMOBILES	PUR.							5000	5000	4800	4800	
	09	406	1 MILK TESTER	PUR.							300	300	225	225	
	10		NEW EQUIPMENT												
	11	406	3 SEDIMENT TESTERS	PUR.							450	450	375	375	
	12														
	13		TOTAL EQUIPMENT		6672	6710		6781		6785	5850	6050	5625	5625	-225
	14		TRANSFERS TO PURCHASER	PUR.	6672	6710		6781		6785	5850	6050	5625	5625	-225

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

DEPARTMENT: PUBLIC HEALTH - DENTAL DIVISION — FISCAL YEAR 1963-64 — 523

CHECK DIGIT	LINE NO.	CODE	DESCRIPTION		FISCAL YEAR 1962-63 (CURRENT) NO. OF EMP.		FISCAL YEAR 1963-64 (BUDGET REQUEST) NO. OF EMP.		AMOUNT	FISCAL YEAR 1963-64 (BUDGET REQUEST) NO. OF EMP.	AMOUNT		FISCAL YEAR 1963-64 (MAYOR) NO. OF EMP.		FISCAL YEAR 1964-65 (BUDGET YEAR) NO. OF EMP.		
	1		3	4	5	6	7		8	9	10	11	12		13	14	
0	01		SUMMARY OF PERMANENT EMPLOYMENTS														
4	02	110000	PERMANENT SALARIES		17.	17.			113187	18.	116541	1	5356		17.		119142
	03																
2	04		TOTAL		17.	17.			113187	18.	116541	1	5356		17		[illegible]
	05																
	06																
4	07	110000	PERMANENT SALARIES														
8	08		SECTION 529010														
7	09	0222	GENERAL CLERK	PT	1.	1.	285M469		1800	1.	1872		72		1.	595M81	[illegible]
4	10	2202	DENTAL AIDE		1.	1.	341M419		4587	1.	4820		233		1.	358M436	[illegible]
0	11	2202	DENTAL AIDE	*NEW*			341M419			1.	4092	1	4092		0.		
2	12	2204	DENTAL HYGIENIST		4.	4.	447M543		25044	4.	26212		1168				26794
1	13	2210	DENTIST	PT	10.	10.	950M1134		67320	10.	69376		1666		10.	997M1212	69686
0	14	2288	DIRECTOR, DIVISION OF DENTAL HEALTH		1.	1.	1073M1305		14718	1.	15471		753		1		16065
	15																
0	16		TOTAL PERMANENT SALARIES		17.	17.			113187	18.	116541	1	5356		17.		119142
7	17		BUDGET 1963-64						113187								
	18																
5	19		ACTUAL EXPEND 1962-63						102336								
2	20		ACTUAL EXPEND 1963-64 FIRST SIX MOS						52572								
1	21		PROBABLE EXPEND 1963-64 LAST SIX MOS						57023								
	22																
9	23		PROBABLE EXPEND 1963-64														

COLUMNS 2, 3 & 4 - ACCORDING TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

630

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

PUBLIC HEALTH — DENTAL DIVISION

				1962-63	1963-1964 EXPENDITURES			1964-1965				
1	01	402	HOSPITAL AND LABORATORY SUPPLIES	2200	2175		150	150	2175	125		
	02											
	03											
6	04		EQUIPMENT									
7	05	400	EQUIPMENT - HISTORY	FOR	3195	715				715		
8	06		REPLACEMENT EQUIPMENT									
9	07	406	1 DENTAL CABINET	FOR						55		
10	08	402	1 DENTAL UNIT COMPLETE	FOR						1100		
11	09	402	1 RAPID RECOVERY AIR COMPRESSOR	FOR						900		
12	10	402	1 STEAM AUTOCLAVE	FOR						660		
13	11		NEW EQUIPMENT									
14	12	402	2 MECHANICAL AMALGAMATORS	FOR						130		
15	13	402	2 DENTAL UNITS COMPLETE	FOR						2200		
16	14	402	1 DENTAL X RAY UNIT	FOR						1150		
17	15	402	1 PATIENTS LEADED APRON	FOR						90		
18	16	402	1 PORTABLE LEAD SCREEN	FOR						150		
	17											
20	18		TOTAL EQUIPMENT		5395	715				7210		
21	19		TRANSFER TO PURCHASER	FOR	5395	715				7210		

PUBLIC HEALTH -
FOOD AND SANITARY INSPECTION

PUBLIC HEALTH -
FOOD AND SANITARY INSPECTION

0	01,		SUMMARY OF PERMANENT EMPLOYMENTS												
1	02	140000	PERMANENT SALARIES		68	68,	624650		68,	625198		560	68		655633
8	03	140415	PERMANENT SALARIES - URBAN RENEWAL		6	6	52692		6,	52692			6		55176
	04														
6	05,		TOTAL		74,	74,	677350		74,			560	74		710809
	06,														
	07,														
3	08	140000	PERMANENT SALARIES												
2	09,		SECTION 931010												
9	10,	0408	GENERAL CLERK STENOGRAPHER		1,	1	5694681	17316	1,	17316			1	4058693	17748
8	11	0412	SENIOR CLERK-STENOGRAPHER		1,	1	6428512	6856	1				1,	4818548	7008
7	12	0512	GENERAL CLERK TYPIST		1,	1	5694681	5628	1,	5628			1,	3955681	5772
6	13	1424	CLERK TYPIST		1,	1	5694681	4300	1,	4300		560	1,	3678647	5000
5	14	1446	SENIOR CLERK STENOGRAPHER		1,	1	6428512	5216	1	5216			1	4.58518	6.16
4	15	6120	FOOD AND ENVIRONMENTAL HEALTH INSPECTOR		52	52	6428512	4481516	52,	4481516				6763821	5076504
3	16	6122	SENIOR FOOD AND ENVIRONMENTAL HEALTH INSPECTOR		6,	6	6428512	623523	6,	623523			6		
2	17,	6124	PRINCIPAL FOOD AND ENVIRONMENTAL HEALTH INSPECTOR		4,	4	6428512	455620	4	455620			4		
1	18	6126	CHIEF, BUREAU OF SANITATION AND HOUSING INSPECTION		1	1	6428512	13521	1	13521					
	19,														
7	20		TOTAL PERMANENT SALARIES		68	68		624650	68,				68		
6	21		BUDGET [illegible]												

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH
FOOD AND SANITARY INSPECTION

		CODE	DESCRIPTION	1962-63 EXPENDITURES	1963-64		1963-64 EXPENDITURES			1964-65			
					BUDGET	WORK PROGRAMS	ACTUAL	PROBABLE		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION	
6	01	111	OVERTIME	477	300		271	317	320	2	12	320	
	02												
	03												
8	04	112	HOLIDAY PAY	1728	1800		932	1221	1500	2218	638	2298	638
2	05	120	TEMPORARY SALARIES										
	06												
	07												
4	08	208	CONTRACTUAL SERVICES										
5	09	201	LOCAL FARES	1174			1313			1300			
6	10	206	TRAVEL EXPENSE										
7	11	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PUR	168	150		98	75	150	150		150	
8	12	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	51			5	5					
9	13	219	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR										
10	14	219	MAINT. & REPAIR OF OTHER EQUIPMENT										
11	15	239	SUBSCRIPTIONS		20		13	7	20	20	20	20	
12	16	240	TELEPHONE DIRECTORY SERVICE PUR	83	102		95	97	102	102		102	
	17												
13	18		TOTAL CONTRACTUAL SERVICES	8726	8922		5170	5656	8922	7722	5170	8820	318
14	19		TRANSFERS TO PURCHASER PUR	1770	1500		919	991	1500	1500	155	1650	150
15	20		NET CONTRACTUAL SERVICES	6956	7422		4251	4665	7422	6222	5015	7170	168
	21												
	22												
16	23	209	USE OF EMPLOYEES CARS	4257	3900		3125	3375		3900	52	3900	

SUBMITTED

RECOMMENDED

PUBLIC HEALTH
FOOD AND SANITARY INSPECTION

1	01	402	1 BLACKBOARD	PUR										
2	01	412	1 ADDING MACHINE	PUR										
3	01	416	1 CAMERA W/ATTACHMENTS	PUR										
4	04	489	1 ALPHA SURVEY METER	PUR										
5	08	489	1 CHLORINE COLOR COMPARATOR	PUR										
6	08													
7	07		TOTAL EQUIPMENT		1438	438	438	438	438	438	438	438	438	438
8	08		TRANSFERS TO PURCHASER	PUR	1438	438	438	438	438	438	438	438	438	438

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH — HEALTH CENTERS

CHECK	LINE NO.	CODE	DESCRIPTION		1982-83 BUDGET EMP.	1983-84 BUDGET NO. OF EMP.	1983-84 BUDGET RATE	1983-84 BUDGET AMOUNT	1984-85 BUDGET NO. OF EMP.	1984-85 BUDGET AMOUNT		1984-85 RECOMMENDATIONS NO. OF EMP.	1984-85 RECOMMENDATIONS AMOUNT
	1	2	3	4	5	6	7	8	9	10	11	12	13
	01		SUMMARY OF PERMANENT EMPLOYMENTS										
	02	110000	PERMANENT SALARIES			150		1103410	165	1222147		163	1259935
	03												
	04		TOTAL			150		1103410	165	1222147		163	1259935
	05												
	06												
	07	110000	PERMANENT SALARIES										
	08		SECTION 519010										
	09	1402	JUNIOR CLERK			1	1302M167	1966	1	1600		1	1610M385
	10	1424	CLERK TYPIST	*NEW*			1508M425		5	21000	5	21000	5 1607M447
	11	1426	SENIOR CLERK TYPIST			1	1358M481	5772	1	5772			1 1415M505
	12	1446	SENIOR CLERK STENOGRAPHER			8	1653M421	45263	8	45688		425	8 1621M518
	13	2280	PHYSICIAN SPECIALIST			8	1043M1271	118510	8	116775		-1735	8 1120M1370
	14	2280	PHYSICIAN SPECIALIST	P1		14	1043M1271	88369	14	88233		264	14 1120M1370
	15	2320	REGISTERED NURSE	*NEW*			1615M505		2	13920	2	13920	2 1436M551
	16	2710	PORTER			6	1358M345	22222	6	24120		131	6 1481M415
	17	2810	PUBLIC HEALTH NURSE			109	1502M666	61526	109	61162		556	109 1564M602
	18	2832	SUPERVISING PUBLIC HEALTH NURSE			9	1413M765	77612	9	80355		2743	9 1668M832
	19												
	20		TOTAL PERMANENT SALARIES			150		1103410	165	1222147		163	1259935
	21												

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

PUBLIC HEALTH — HEALTH CENTERS

				1963 (3)		1964			1965							
1	01		CONTRACTUAL SERVICES													
2	02	203	LOCAL FARES	2203												
3	03	216	MAINT. AND REPAIR OF AUTO EQUIPMENT PUR	465												
4	04	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	60												
5	05	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR													
6	06	219	MAINT. AND REPAIR OF OTHER EQUIPMENT													
7	07	230	SUBSCRIPTIONS	35												
8	08	287	SCAVENGER SERVICE PUR	780												
9	09	298	PEST CONTROL PUR													
10	10	298	OTHER CONTRACTUAL SERVICE	20												
	11															
12	12		TOTAL CONTRACTUAL SERVICE													
13	13		TRANSFERS TO PURCHASER PUR.													
14	14		NET CONTRACTUAL SERVICE													
	15															
	16															
17	17	209	USE OF EMPLOYEES CARS													

PUBLIC HEALTH — HEALTH CENTER

1	01		EQUIPMENT											
2	02	408	EQUIPMENT - NOTHING	FOR		2352		1410	610	2.26		2352		
3	03		REPLACEMENT EQUIPMENT											
4	04	402	1 FILE CABINET, 6 DBL. DR.	FOR							220	220		
5	05	402	6 FILE BOXES	FOR							12	12		
6	06	402	2 CHAIRS, POSTURE	FOR							22	22		
7	07	402	22 CHAIRS, STRAIGHT BACK	FOR							330	330		
8	08	402	30 CHAIRS, FOLDING	FOR							315	315		
9	09	402	1 DESK, OAK	FOR							110	110	15	15
10	10	402	4 DESK, METAL	FOR										
11	11	402	3 TABLE, TELEPHONE	FOR										
12	12	402	6 TABLES, TYPEWRITER	FOR										
13	13	402	1 BOOKCASE	FOR										
14	14	408	1 STERIC COOLER	FOR										
15	15	412	3 TYPEWRITERS, MANUAL	FOR										
16	16	412	2 TYPEWRITERS, ELECTRIC	FOR										
17	17	442	1 REFRIGERATOR	FOR										
18	18	450	1 AUTOMOBILE	FOR										
19	19		NEW EQUIPMENT											
20	20	402	1 FILE CABINET, 4 DR.	FOR										
21	21	402	1 FILE CABINET, 6 DR.	FOR										
22	22	402	1 FILE UNIT, 3 DR.	FOR										
23	23	402	1 FILE CABINET, 5 DR.	FOR										
24	24	402	1 TABLE	FOR										
25	25	402	1 DESK	FOR							15	15	2	

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION A DETAIL

PUBLIC HEALTH PUBLIC HEALTH EDUCATION

0	01		RECAPITULATION										
0	02	110	PERMANENT SALARIES										
4	03	120	TEMPORARY SALARIES										
7	04	200	CONTRACTUAL SERVICES										
2	05	300	MATERIALS AND SUPPLIES										
1	06	400	EQUIPMENT										
	07												
4	08		TOTAL BUDGET										
0	09		TRANSFERS TO PURCHASER										
0	10		NET BUDGET										

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 337 43

PUBLIC HEALTH-PUBLIC HEALTH EDUCATION

	01	120	TEMPORARY SALARIES									
	02											
	03											
	04	200	CONTRACTUAL SERVICES									
	05	201	LOCAL FARES									
	06	206	TRAVEL EXPENSE									
	07	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT									
	08	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR									
	09	210	MAINT. AND REPAIR OF OTHER EQUIPMENT									
	10	230	PRINTING, BOOKBINDING, ETC.									
	11	240	SUBSCRIPTIONS									
	12											
	13		TOTAL CONTRACTUAL SERVICES									
	14		TRANSFERS TO PURCHASER									
	15		NET CONTRACTUAL SERVICES									
	16											
	17											
	18	300	MATERIALS AND SUPPLIES									
	19	301	HOUSEHOLD AND INSTITUTIONAL SUPPLIES									
	20	371	STATIONERY AND OFFICE SUPPLIES									
	21	371	HEALTH EDUCATION SUPPLIES									
	22	371	PHOTOGRAPHIC SUPPLIES									
	23											
	24		TOTAL MATERIALS AND SUPPLIES									

SUBMITTED

RECOMMENDED

		CODE	DESCRIPTION								
	01		RECAPITULATION								
	02	100	PERMANENT SALARIES								
	04	200	CONTRACTUAL SERVICES								
	04	208	USE OF EMPLOYEES CARS								
	05	300	MATERIALS AND SUPPLIES								
	06	350	FOODSTUFFS								
	07	364	DRUGS, CHEMICALS AND GASES								
	08	368	HOSPITAL AND LABORATORY SUPPLIES								
	09	400	EQUIPMENT								
	10	600	FIXED CHARGES								
	11										
	12		TOTAL BUDGET								
	13		TRANSFERS TO PURCHASES								
	14		TRANSFERS TO LIGHT, HEAT, AND POWER								
	15		TOTAL TRANSFERS								
	16		NET BUDGET								
	17										
	18										
	19		RECEIPTS BY TRANSFER								
	20		SAN FRANCISCO UNIFIED SCHOOL DISTRICT								
	21		SERVICES OF THE PUBLIC HEALTH NURSES								
	22										
	23		TOTAL RECEIPTS BY TRANSFER								

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

A

FORM 6560

PUBLIC HEALTH-PUBLIC HEALTH NURSING

FISCAL YEAR 1965-1966 SEQ 43

CATEGORY	SUBOBJECT	CODE	DESCRIPTION	1963-1964 1964-1965 AUTHORIZED NUMBER OF EMP	1964-1965 BUDGET AS REVISED NUMBER OF EMP	1964-1965 BUDGET AS REVISED RATE	1964-1965 BUDGET AS REVISED AMOUNT	1965-1966 DEPARTMENT REQUEST NUMBER OF EMP	1965-1966 DEPARTMENT REQUEST AMOUNT	1965-1966 BUDGET OFFICER NUMBER OF EMP	1965-1966 BUDGET OFFICER AMOUNT	1965-1966 RECOMMENDATION NUMBER OF EMP	1965-1966 RECOMMENDATION RATE	1965-1966 RECOMMENDATION AMOUNT	1965-1966 RECOMMENDATION INCREASE OR DECREASE
		1	2	3	4	5	6	7	8	9	10	11	12	13	14
0	01		ACTUAL EXPEND 1962-63				[illegible]								
0	02		ACTUAL EXPEND 1963-64 FIRST SIX MOS				61442								
0	03		PROBABLE EXPEND 1963-64 LAST SIX MOS				66606								
	04														
0	05		PROBABLE EXPEND 1963-64				128028								

[illegible]

COLUMNS 2, 3 & 4 - ARRANGED IN NEW CLASSIFICATIONS AS OF DECEMBER 31, 1964

PUBLIC HEALTH-PUBLIC HEALTH NURSE

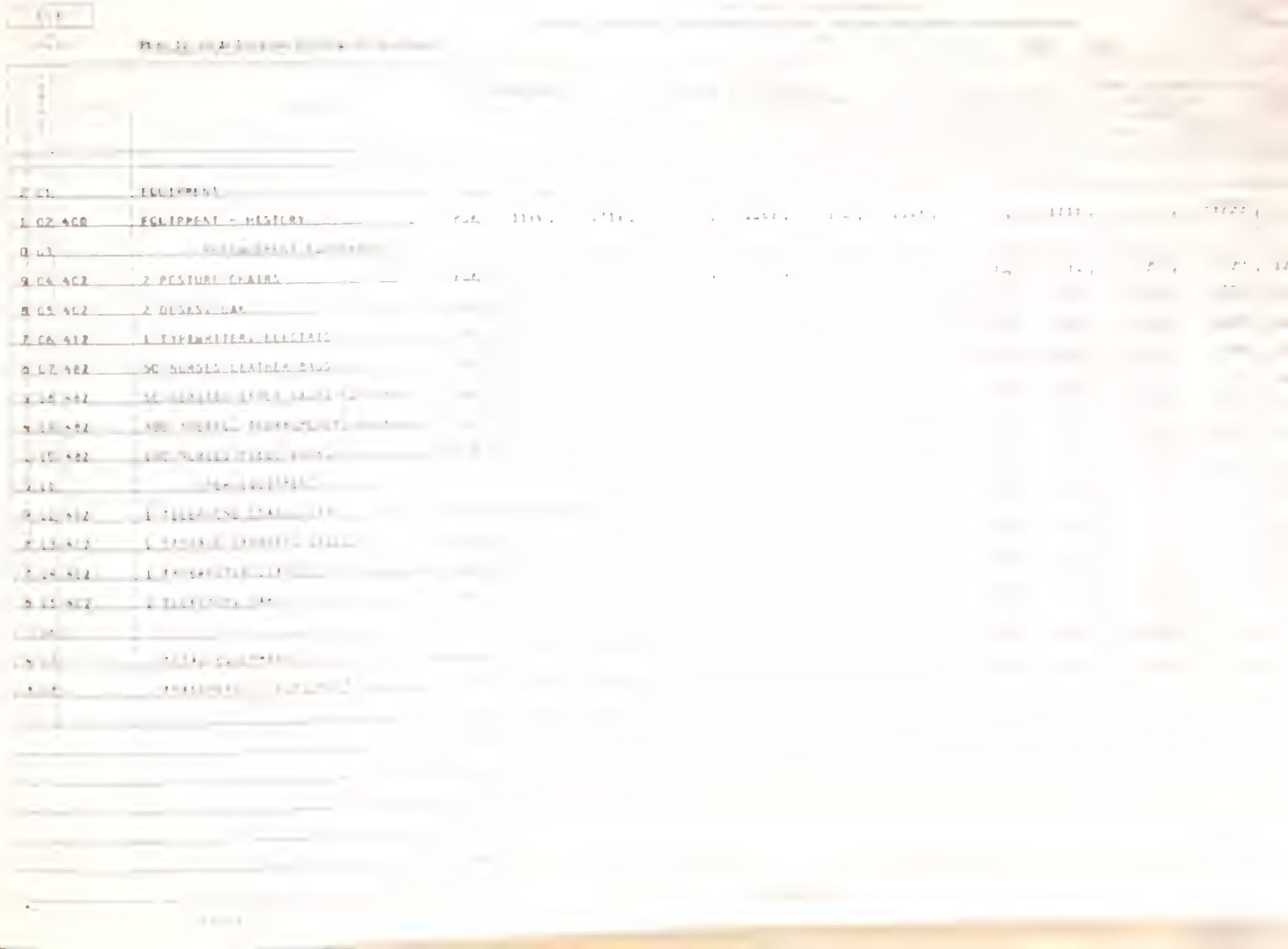
1	LL 200	CENTRACTUAL SERVICE
2	CZ 201	LOCAL FARE
3	LL 204	TRAVEL EXPENSE
4	LL 210	MAINT. AND REPAIR OF AUT
5	LL 211	MAINT. AND REPAIR OF OFFICE EQUIP
6	LL 212	MAINT. & REPAIR OF OFFICE EQUIPMENT
7	LL 214	MAINT. AND REPAIR OF OTHER EQUIPMENT
8	LL 231	RENTALS
9	LL 235	UTILITIES
10	LL 269	OTHER PROFESSIONAL
11	LL 298	OTHER CONTRACTUAL
12		
13		
14		
15		
16		
17		
18		
19		
20		

PUBLIC HEALTH PUBLIC HEALTH NURSING

				1962-63	1963-1964				1964-1965			
4	01	300	MATERIALS AND SUPPLIES									
5	02	301	DRUGS AND DRUGS	17						18	21	
6	03	305	MEDICINES AND MISCELLANEOUS HARDWARE									
7	04	317	ELECTRICAL SUPPLIES									
8	05	321	FUELS, ILLUMINANTS AND LUBRICANTS	12	13							15
9	06	341	HOUSEHOLD AND INSTITUTIONAL SUPPLIES									
10	07	345	CLEANING AND JANITORIAL SUPPLIES									
11	08	371	STATIONERY AND OFFICE SUPPLIES	1364	1500		1313	1350			1375	1500
12	09	370	STATIONERY REIMBURSE FROM STORES FUND	44	50		50	50				
13	10	393	RECREATIONAL SUPPLIES									
14	11											
15	12		TOTAL MATERIALS AND SUPPLIES	1883	1963		1963	1400				
16	13		TRANSFERS TO PURCHASER FUND	81	106		70	76	102	13	22	150
17	14		NET MATERIALS AND SUPPLIES	1802								
	15											
	16											
18	17	350	EQUIPMENT	211	1200							

SUBMITTED

RECOMMENDED

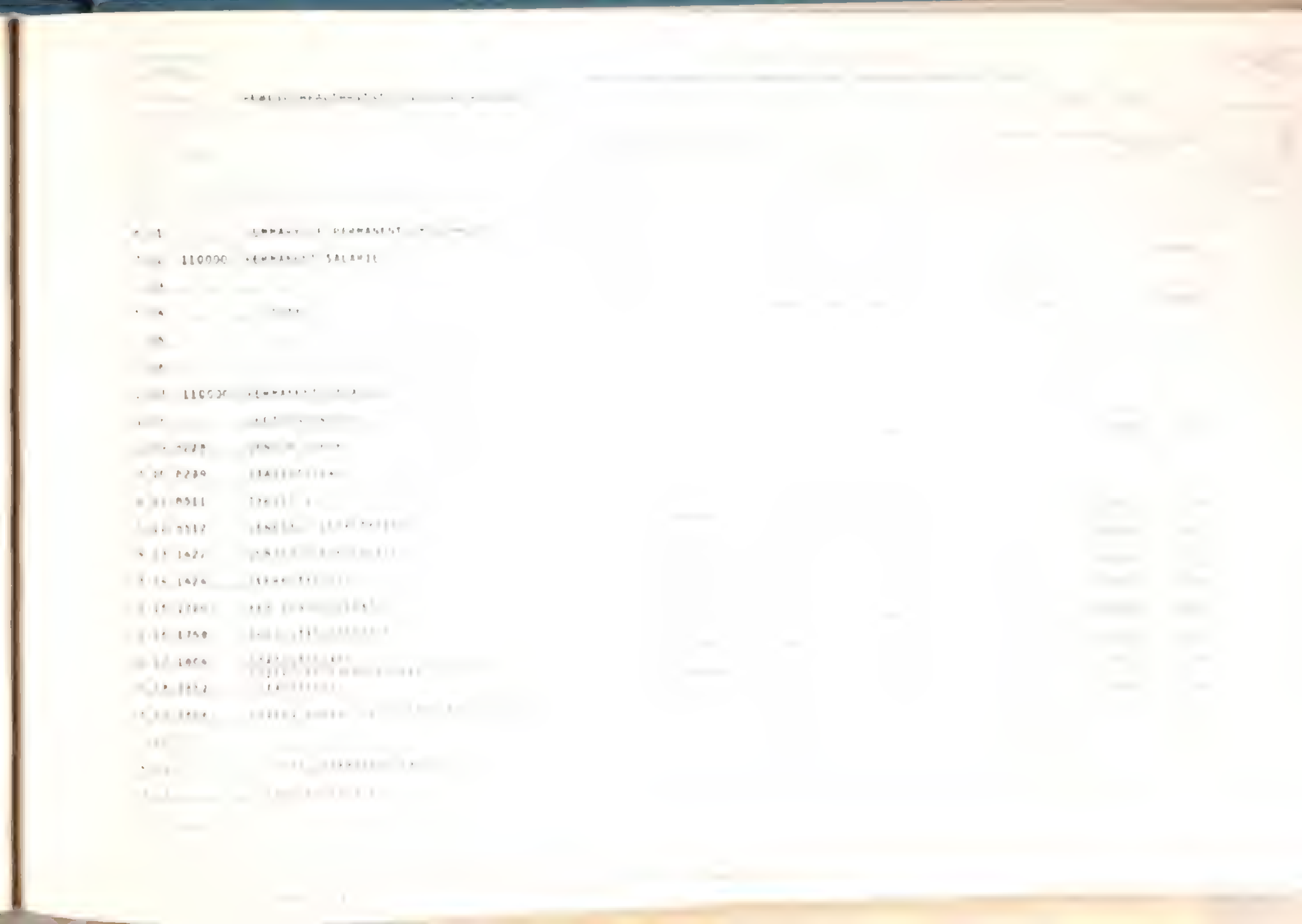


CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

654

PUBLIC HEALTH STATISTICS AND RECORDS

	01		RECAPITULATION								
	02	110	PERMANENT SALARIES								
	03	120	TEMPORARY SALARIES								
	04	200	CONTRACTUAL SERVICES								
	05	300	MATERIALS AND SUPPLIES								
	06	400	EQUIPMENT								
	07										
	08		TOTAL BUDGET								
	09		TRANSFERS TO PURCHASER								
	10		NET BUDGET								



PUBLIC HEALTH STATISTICS AND RECORDS

Col. 1	Col. 2	Code	Item Description	1962-1963 Appropriation	1963-1964 Budget Estimate			1963-1964 Recommendation — Increase or Decrease		1964-1965 Program			1964-1965 Recommendation		
					Emp.	Amount		Emp.	Amount	Emp.	Amount		Emp.	Amount	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	01		ACTUAL EXPEND 1962 63				73160								
6	02		ACTUAL EXPEND 1963 64 FIRST SIX MOS				38057								
4	03		PREDABLE EXPEND 1963 64 LAST SIX MOS				39024								
	04														
2	05		PREDABLE EXPEND 1963 64				77081								

COLUMNS 2, 3 & 4 - Adjusted to new classifications as of December 31, 1963

4	11	120	TEMPORARY SALARIES
1	04	200	CENTRAL AL SERVICE
2	05	202	FEDERAL EXPENSE
3	06	210	MAINT. AND REPAIR
4	07	210	MAINT. & REPAIR
5	08	219	MAINT. AND REPAIR
6	09	225	TABULATING SERVICE
7	10	230	
8	11	235	
9	12	251	
10	13	251	
11			
12			
13			
14			NET CONTRACT
15			
16			
17			
18			
19			
20			
21			
22			

PUBLIC HEALTH STATISTICS AND RESEARCH

				1962 01	1963-1964									
1	01		EQUIPMENT											
2	02	400	EQUIPMENT - HISTORY	P.M.										
3	03		REPLACEMENT EQUIPMENT											
4	04	402	6 CHAIRS, POSTURE	P.M.										
5	05	402	1 DESK, TYPIST	P.M.										
6	06	416	1 PHOTOSTAT MACHINE	P.M.										
7	07		NEW EQUIPMENT											
8	08	402	2 FILING STANDS	P.M.										
9	09	402	2 FILE TRAY CABINETS	P.M.										
10														
11	11		TOTAL EQUIPMENT											
12	12		TRANSFERS TO PURCHASER	P.M.										

PUBLIC HEALTH — TUBERCULOSIS CONTROL

		CODE	DESCRIPTION		1962-1963	1963-1964			1963-1964			1964-1965			
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
6	01		SUMMARY OF PERMANENT EMPLOYMENTS												
5	02	110000	PERMANENT SALARIES		34	34		240853	35	247680	1	6827	35	259743	1
	03														
3	04		TOTAL		34	34		240853	35	247680	1	6827	35	259743	1
	05														
	06														
0	07	110000	PERMANENT SALARIES												
9	08		SECTION 949010												
8	09	8280	SENIOR CLERK		1	1	469M570	4860	1	4860			1	491M598	7008
5	10	8312	GENERAL CLERK TYPIST		5	5	385M480	24184	5	24320		141	5	595M981	23905
4	11	1444	CLERK STENOGRAPHER		1	1	385M480	5315	1	5376		061	1	405M493	5560
3	12	1404	MEDICAL CLERK STENOGRAPHER		2	2	405M493	12071	2	12012		-59	2	425M518	12071
2	13	2230	PHYSICIAN SPECIALIST	P1	5	4	1064M1271	28101	4	29260		873	4	1126M1570	31490
1	14	2232	SENIOR PHYSICIAN SPECIALIST	P1		1	1099M1332	8022	1	8022			1	1185M1459	8638
0	15	2320	REGISTERED NURSE		4	4	413M505	23336	4	24016		82	4	436M550	25193
9	16	2322	HEAD NURSE		1	1	518M628	7725	1	7716		-9	1	543M660	8100
8	17	2420	X-RAY TECHNICIAN		2	2	413M505	12120	2	12120			2	445M518	12432
7	18	2830	PUBLIC HEALTH NURSE		12	12	530M644	91330	12	91920		-1560	12	543M660	91918
6	19	2832	SUPERVISING PUBLIC HEALTH NURSE				613M745		1	6963	1	6963	1	660M803	8064
3	20	2890	CHIEF, DIVISION OF TUBERCULOSIS CONTROL		1	1	1183M1434	13260	1	13716			1	1243M1511	14515
	21														
1	22		TOTAL PERMANENT SALARIES		34	34		240853	35	247680	1	6827	35	259743	1
	23														

PUBLIC HEALTH — TUBERCULOSIS CONTROL

		CODE	DESCRIPTION	1962-63		1963-64					
2	01	200	CONTRACTUAL SERVICES								
1	02	201	LOCAL FARES	515	810	312	513				
0	03	205	TRAVEL EXPENSE	470	500	47	753				
2	04	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT								
8	05	215	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR.								
7	06	220	MAINT. AND REPAIR OF OTHER EQUIPMENT	210	525	62	323				
6	07	230	SUBSCRIPTIONS	2	2	2	2				
	08										
4	09		TOTAL CONTRACTUAL SERVICES								
1	10		TRANSFERS TO PURCHASER PUR.								
0	11		NET CONTRACTUAL SERVICES								
	12										
	13										
5	14	209	USE OF EMPLOYEES CARS	303	311	127					
	15										
	16										
4	17	300	MATERIALS AND SUPPLIES								
3	18	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	1	11	10	1				
2	19	371	STATIONERY AND OFFICE SUPPLIES	51							
	20										
0	21		TOTAL MATERIALS AND SUPPLIES	305							
	22										
	23										
5	24	301	DRUGS, CHEMICALS AND GASES								

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 19[illegible] - 19[illegible]

PUBLIC HEALTH: MEDICAL DISEASE CONTROL

	CODE	DESCRIPTION	19[illegible] ACTUAL	19[illegible] BUDGET	19[illegible] EXPENDITURE			19[illegible] RECOMMENDED BY DEPT		19[illegible] RECOMMENDED
01		RECAPITULATION								
02	110	PERMANENT SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
03	200	CONTRACTUAL SERVICES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
04	203	USE OF EMPLOYEES CARS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
05	300	MATERIALS AND SUPPLIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
06	361	DRUGS, CHEMICALS AND GASES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
07	362	HOSPITAL AND LABORATORY SUPPLIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
08	400	EQUIPMENT	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
09	800	FIXED CHARGES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
10										
11		TOTAL BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
12		TRANSFERS TO REAL ESTATE	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
13		TRANSFERS TO PURCHASER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
14		TRANSFERS TO LIGHT, HEAT AND POWER	[illegible]							
15		TOTAL TRANSFERS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
16		NET BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

SUBMITTED: Ernie D. Lee

RECOMMENDED: Herman D. Deckel

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH-VENEREAL DISEASE CONTROL

FISCAL YEAR 1964-1965 545 64

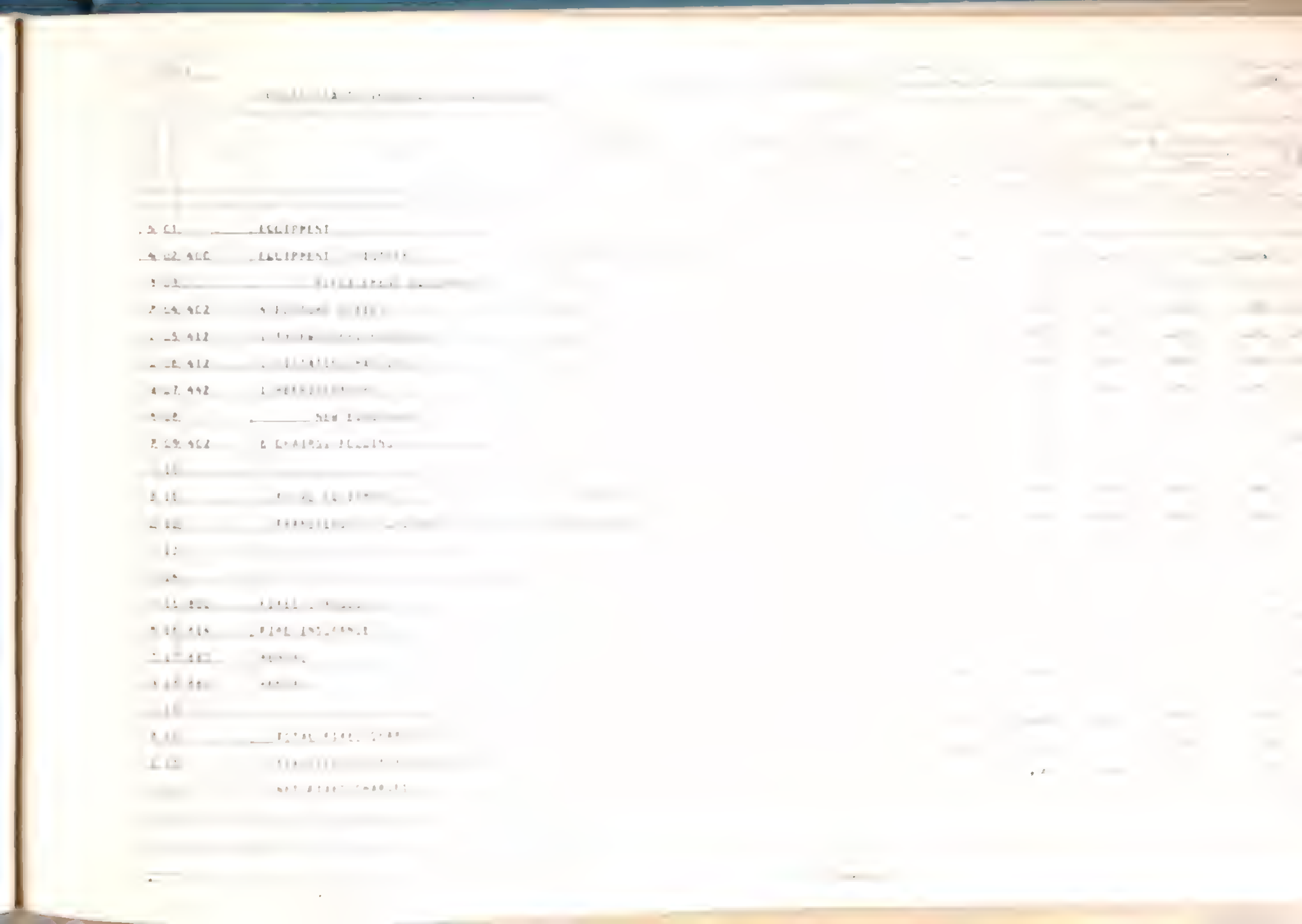
BUDGET YEAR	CURRENT YEAR	CODE	DESCRIPTION	1963 1963 BUDGET	1963-1964 BUDGET AS MODIFIED			1964-1965				
1	2	3	4	5	6	7	8	9	10	11	12	13
2	01		TOTAL PERMANENT SALARIES	33.	33.		233977	32.	224262	-1	-7715	32
1	02		BUDGET 1963-64				233977					
	03											
9	04		ACTUAL EXPEND 1962-63				216672					
8	05		ACTUAL EXPEND 1963-64 FIRST SIX MOS				111030					
7	06		PROBABLE EXPEND 1963-64 LAST SIX MOS				117547					
	07											
5	08		PROBABLE EXPEND 1963 64				228577					

BUDGET YEAR	CURRENT YEAR	1964-1965
		14
2	01	256614
1	02	
	03	
9	04	
8	05	
7	06	
	07	
5	08	

FORM 55 R.E.O. — AUGUST 31 NEW RECOMMENDATIONS AS OF DECEMBER 01, 1963

PUBLIC HEALTH-MEMORIAL DISEASE CONTROL

01	300	MATERIALS AND SUPPLIES									
02	317	ELECTRICAL SUPPLIES									
03	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES									
04	335	CLEANING AND JANITORIAL SUPPLIES									
05	341	DRY GOODS, NOTIONS AND EMPLOYEE									
06	370	CITY DIRECTORY									
07	371	STATIONERY AND OFFICE SUPPLIES									
08	370	STATIONERY WITHDRAWN FROM STORES									
09											
10		TOTAL MATERIALS AND SUPPLIES									
11		TRANSFERS TO PURCHASER									
12		NET MATERIALS AND SUPPLIES									
13											
14											
15	304	DRUGS, CHEMICALS AND GASES									
16											
17											
18	302	HOSPITAL AND LABORATORY SUPPLIES									



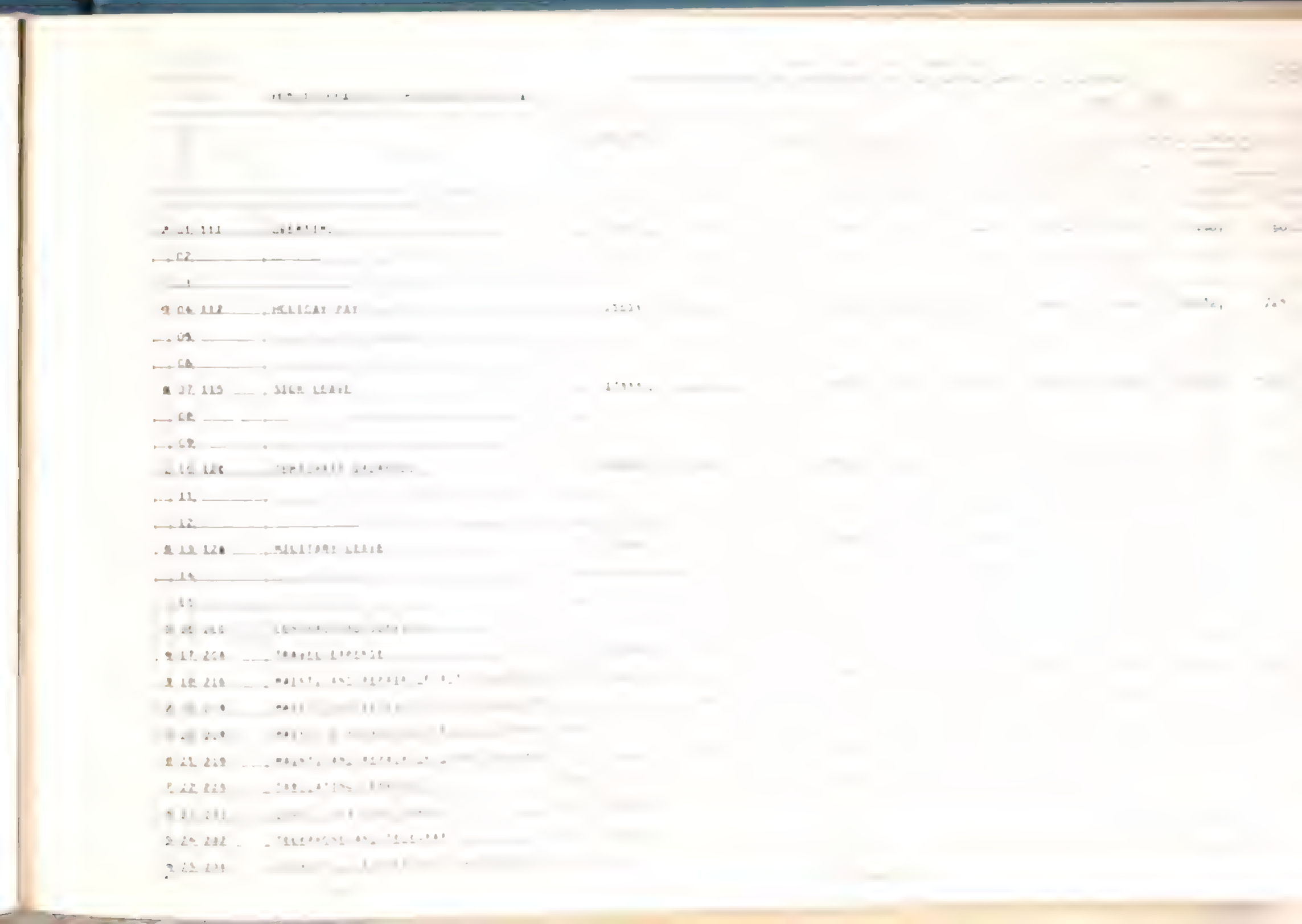
PUBLIC HEALTH — EMERGENCY HOSPITAL

1												
2												
3												
4												
5	01		RECAPITULATION									
6	02	110	PERMANENT SALARIES — ADMINISTRATION									
7	03	110001	PERMANENT SALARIES — OTHER									
8	04	111	OVERTIME									
9	05	112	HOLIDAY PAY									
10	06	113	SICK LEAVE									
11	07	120	TEMPORARY SALARIES									
12	08	126	MILITARY LEAVE									
13	09	200	CONTRACTUAL SERVICES									
14	10	201	USE OF EMPLOYEES CARS									
15	11	300	MATERIALS AND SUPPLIES									
16	12	330	PROVISIONS									
17	13	701	DRUGS, CHEMICALS AND GASES									
18	14	302	HOSPITAL AND LABORATORY SUPPLIES									
19	15	400	EQUIPMENT									
20	16											
21	17		TOTAL BUDGET									
22	18		TRANSFERS TO PURCHASES									
23	19		TRANSFERS TO LIGHT, HEAT AND POWER									
24	20		TRANSFERS TO LAGUNA HONDA HOME									
25	21		TRANSFERS TO SAN FRANCISCO GENERAL HOSPITAL									
26	22		TOTAL TRANSFERS									
27	23		NET BUDGET									

PUBLIC HEALTH - EMERGENCY HOSPITAL

						1962-63		1963-64											
						BUDGET AS APPROVED		BUDGET AS REVISED		DEPARTMENT REQUEST		BUDGET CONTROLLER		MAYOR RECOMMENDED					
		CODE	DESCRIPTION			NO. OF EMP.	RATE	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15					
4	01	110001	PERMANENT SALARIES - OTHER																
3	02		SECTION 551011																
2	03	P 2	EMERGENCY HOSPITAL STEWARD			1													
1	04	2220	PHYSICIAN		PT	20	20	$16M1183	232504	20	236615		-111	20	.1047M1273	234616			
0	05	2320	REGISTERED NURSE			10	10	415M505	112324	10	112281		-41	10	453M530	123671			
9	06	2326	AMBULANCE DRIVER			24	24	530M644	193207	24	193200		-7	24	556M676	202800			
8	07	2326	AMBULANCE DRIVER		R	1	1	530M644	5021	1	5136		-561	1	556M676	5603			
7	08	2920	MEDICAL STEWARD			24	24	530M644	194155	24	192805		-1350	24	556M676	202385			
6	09	2920	MEDICAL STEWARD		R	1	1	530M644	5182	1	5086		-1096	1	556M676	5341			
5	10	2500	SENIOR MEDICAL STEWARD			4	4	556M676	33969	4	33963			4	584M710	35678			
	11																		
1	12		TOTAL PERMANENT SALARIES			92	92		778362	92	773296		1016	92		830394			
0	13		BUDGET 1963-64						778362										
	14																		
8	15		ACTUAL EXPEND 1962-63						739521										
7	16		ACTUAL EXPEND 1963-64 FIRST SIX MOS						379385										
6	17		PROBABLE EXPEND 1963-64 LAST SIX MOS						399207										
	18																		
4	19		PROBABLE EXPEND 1963-64						778592										

COLUMNS 2, 3 & 4 - ADDED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963



PUBLIC HEALTH - EMERGENCY HOSPITAL — FISCAL YEAR 1964-1965

		CODE	DESCRIPTION										
	01	287	SCAVENGER SERVICE	PUR	991	1062							
	02	290	TELEPHONE DIRECTORY SERVICE	PUR	83	100							
	03												
	04		TOTAL CONTRACTUAL SERVICES										
	05		TRANSFERS TO PURCHASER	PUR									
	06		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	1050								
	07		TRANSFERS TO LAGUNA HONDA HOME	LHH									
	08		TOTAL TRANSFERS										
	09		NET CONTRACTUAL SERVICES										
	10												
	11												
	12	208	USE OF EMPLOYEES CARS		163	180							
	13												
	14												
	15	300	MATERIALS AND SUPPLIES										
	16	301	TIRES AND TUBES		697	800							
	17	302	OTHER REPLACEMENT PARTS		1	1							
	18	303	REPLACEMENT PARTS - OTHER MACHINES		22	33							
	19	305	SMALL TOOLS		90	20							
	20	315	BUILDERS AND MISCELLANEOUS HARDWARE		99	75							
	21	317	ELECTRICAL SUPPLIES		225	200							
	22	321	FUELS, ICE, OILS AND LUBRICANTS										
	23	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES		130	130							
	24	335	CLEANING AND JANITORIAL SUPPLIES										
	25	341	DRY GOODS, NOTIONS AND FABRICS										

PUBLIC HEALTH - EMERGENCY MEDICAL

3	01		EQUIPMENT										
4	02	460	EQUIPMENT PURCHASE	FUR	20203	17150		1162	15761	17153		-17153	-17153
5	03		REPLACEMENT EQUIPMENT										
6	04	406	METAL CABINETS, MOBILE 1%	FUR									
7	05	412	1 TYPEWRITER	FUR							350	350	350
8	06	444	1 MESS SIGN	FUR									
9	07	465	2 AMBULANCES	FUR									
	08												
10	09		TOTAL EQUIPMENT		20203	17150		1162	15761	17153		-17153	-17153
11	10		TRANSFERS TO PURCHASER	FUR	20203	17150		1162	15761	17153		-17153	-17153

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

PUBLIC HEALTH - LAGUNA HONDA HOME

FISCAL YEAR 1964-1965

4	03	TRANSFERS TO LIGHT, HEAT AND POWER											
5	03	TRANSFERS TO LAGUNA HONDA HOME											
7	03	TRANSFERS TO SAN FRANCISCO HOSPITAL											
8	04	TOTAL TRANSFERS											
9	05	NET BUDGET											

PUBLIC HEALTH — LAGUNA HONDA HOSPITAL

Sch. No.	Class No.	Code	Description															
0	01	2320	REGISTERED NURSE		14	14	415M505	94035	14	83451			-684	14	436M530	98555		1
9	02	2320	REGISTERED NURSE	*NEW*			415M505		4	22908	4	22908		4	436M530	24042	4	
8	03	2322	HEAD NURSE		7	7	518M628	54628	7	55245			617	7	543M660	58067		1
7	04	2360	OPERATING ROOM NURSE		1	1	447M561	6700	1	6606			-94	1	481M588	7202		1
6	05	2360	DIRECTOR OF NURSES, LAGUNA HEALTH HOME		1	1	[illegible]	[illegible]	1	[illegible]					[illegible]	[illegible]		
5	06	2426	X-RAY TECHNICIAN	*NEW*,PT			415M505		1	1249	1	1249	0			0		1
4	07	2444	CLINICAL LABORATORY TECHNOLOGIST		1	1	505M613	7056	1	7217			161	1	554M648	7582		1
3	08	2448	OCCUPATIONAL THERAPIST		1	1	458M550	6835	1	6852			17	1	481M588	7197		1
2	09	2624	DIETICIAN		1	1	481M588	7197	1	7188			-9	1	514M608	7730		1
9	10	2748	PORTER FOREMAN		1	1	378M458	5680	1	5676			-4	1	395M481	5961		1
8	11	2772	SEAMSTRESS		1	1	350M429	5100	1	5100				1	358M436	5323		
7	12	7998	SENIOR STATIONARY ENGINEER		1													
6	13	7934	INSTITUTION UTILITY MAN		6													
5	14	8202	WATCHMAN		3													
4	15	8204	INSTITUTION SECURITY OFFICER			3	458M550	17622	3	18105			483	3	469M570	18561		
	16																	
2	17		TOTAL PERMANENT SALARIES		91	87		313803	97	327781	13	44940	56			335438	14	
1	18		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					44680										
0	19		BUDGET 1961-62					358483										

COLUMNS 2, 3 & 4 — ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1961

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH — HASSLER HEALTH HOME

SOURCE	NUMBER	CODE		1962-1963	1963-1964 BUDGET AS REVISED			1963-1964 RECOMMENDED		1964-1965 INCREASE OR DECREASE			
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT
				5	6	7	8	9	10	11	12	13	14
0.	01	120002	PERMANENT SALARIES - ORDERLIES										
4	02		SECTION 553017										
3	03	2302	ORDERLY	25.	25.	333*405	130333	25.	126153		-4180	25	341*15
2	04	2302	ORDERLY *NEW*			333*405		9.	34420	9	34420	9	341*15
	05												
0	06		TOTAL PERMANENT SALARIES	25.	25.		130333	34.	160773	9	34240	34	
9	07		BUDGET 1963-64				130333						
	08												
7.	09		ACTUAL EXPEND 1962-63				119601						
4.	10		ACTUAL EXPEND 1963-64 FIRST SIX MOS				62670						
1	11		PROBABLE EXPEND 1963-64 LAST SIX MOS				65063						
	12												
1	13		PROBABLE EXPEND 1963-64				127733						
	14												
	15												
0.	16	130002	PERMANENT SALARIES - PORTERS										
7.	17		SECTION 553017										
0.	18	2304	PORTER	13.	13.	333*405	61642	13.	61642		262	13.	341*15
5	19	2304	PORTER *NEW*			333*405		1.	4954	1	4954	1	341*15
	20												
1	21		TOTAL PERMANENT SALARIES	13	13		61642	14.	66596	1	4254	14	
1	22		BUDGET 1963-64				61642						

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH - HASSLER HEALTH HOME

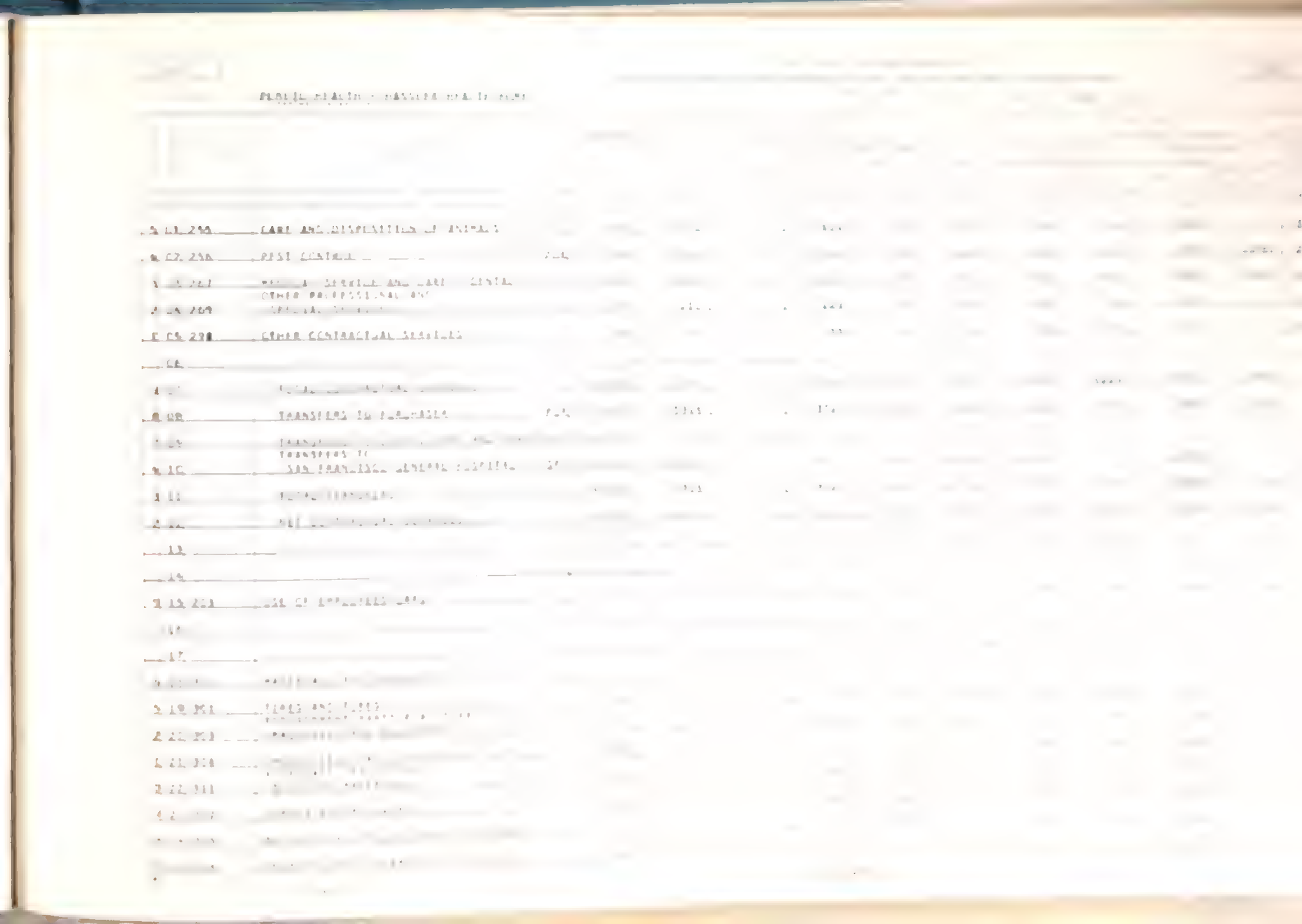
DEPT CODE	LINE NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET AS APPROVED		1964-1965 DEPARTMENT REQUEST		1964-1965 RECOMMENDED			
					NUMBER OF EMPLOYEES	AMOUNT	NUMBER OF EMPLOYEES	AMOUNT	NUMBER OF EMPLOYEES	AMOUNT	RATE	AMOUNT
	1	2	3	4	5	6	7	8	9	10	11	12
	1	01, 139000	PERMANENT SALARIES - GARDENERS									
	0, 02		SECTION 939039									
	9, 03	3416	GARDENER		1.							
		04										
P	09,		TOTAL PERMANENT SALARIES		1.							
	0 06,		TRANSFER TO PUBLIC WORKS			1.		7563		-1	-7563	
	5 07,		BUDGET 1963-64					7563				
	, 08											
	3 09		ACTUAL EXPEND 1962 63					6505				
	0 10		ACTUAL EXPEND 1963 64 FIRST SIX MOS									
	9, 11		PROBABLE EXPEND 1963 64 LAST SIX MOS									
		12										
P	13		PROBABLE EXPEND 1963-64									

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH DEPARTMENT OF PUBLIC HEALTH

		CODE	DESCRIPTION	1962-63									
7	01	180	OVERTIME AND TEMPORARY WAGES										
8	02		2656 CLERK										
9	03		2686 CLERK										
10	04		7514 GENERAL LABORER										
11	05		01 CHAUFFEUR										
	06												
13	07		TOTAL OVERTIME AND TEMPORARY WAGES										
	08												
	09												
16	10	178	REGULATIVE WAGES										
	11												
	12												
19	13	200	CONTRACTUAL SERVICES										
20	14	206	TRAVEL EXPENSE										
21	15	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN										
22	16	210	MAINT. AND REPAIR OF AUTO EQUIPMENT POS.										
23	17	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
24	18	210	MAINT. & REPAIR OF OFFICE EQUIPMENT POS.										
25	19	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
26	20	231	LIGHT, HEAT AND POWER LUMP										
27	21	232	TELEPHONE AND TELEGRAPH POS.										
28	22	23201	TELEPHONE INSTALLATIONS POS.										
29	23	235	SUBSCRIPTIONS										
30	24	236	CLEANING, LAUNDRY AND TOWEL SERVICE SERV.										
31	25	243	OTHER RENTALS OF EQUIPMENT										

SUBMITTED



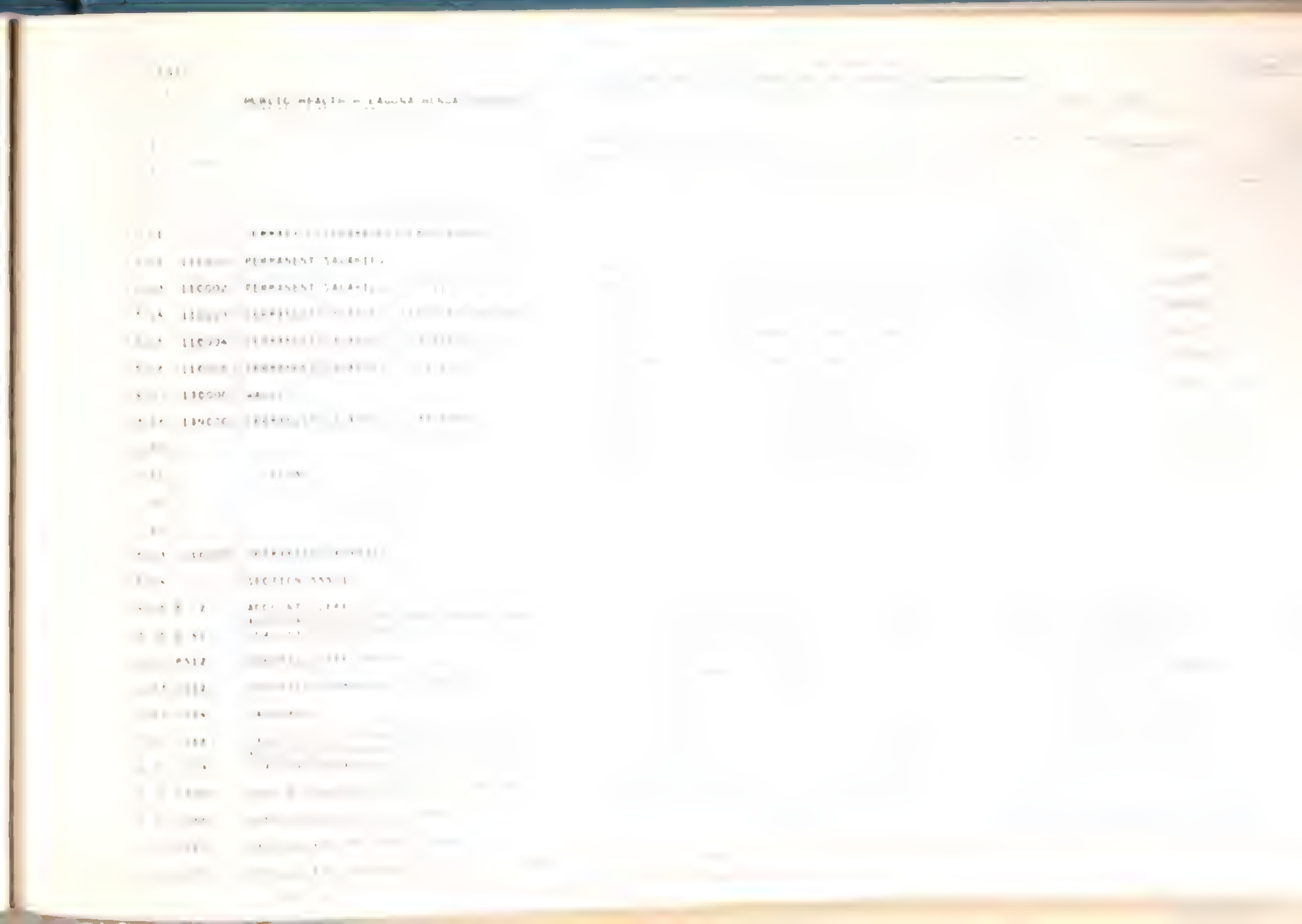
PUBLIC HEALTH — MENTAL HEALTH FUND

				1962-63	1963-1964							
1	01	317	ELECTRICAL SUPPLIES	343	345	350	171	350	350	350		
2	02	318	PAINT AND PAINTERS SUPPLIES	127	250	31	267					
3	03	321	FUELS, ILLUMINANTS AND LUBRICANTS FOR	1731	2000	330	1265	2000	1150	850		
4	04	331	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	3257	3500	2500	2000	3500	1250	850		
5	05	335	CLEANING AND JANITORIAL SUPPLIES	3013	3000	1750	1116	3000	1000	750		
6	06	341	DRY GOODS, NOTIONS AND FABRICS FOR	10231	7000	330	110	7000	2000			
7	07	371	STATIONERY AND OFFICE SUPPLIES	471	450	200	107	450	200	250		
8	08	370	STATIONERY WITHDRAWN FROM STORES FOR	279	300	110	105	300	100	200		
9	09	381	HORTICULTURAL SUPPLIES	219	200	90	110	200	100	100		
10	10	383	FORAGE AND OTHER FEED FOR ANIMALS	80	75	47	20	75	125	50	75	
11	11	391	RECREATIONAL SUPPLIES	301	300	310	100	300	100	200		
	12											
13	13		TOTAL MATERIALS AND SUPPLIES	21454	21350	6741	4550	21350	6500	4850		
14	14		TRANSFERS TO PURCHASES FOR	12454	9525	3941	3450	9525	3000	2000		
15	15		NET MATERIALS AND SUPPLIES	13100	11840	6811	4000	11825	3500	2850		
	16											
	17											
18	18	390	FOODSTUFFS									
19	19	391	CANNED GOODS AND OTHER FOODS FOR	2711	2000	941	500	2000	1000	1000		
20	20	392	SUGAR	1491	1200	110	500	1200	500	700		
21	21	394	DAIRY PRODUCTS AND EGGS	4874	4500	2110	1200	4500	1500	3000		
22	22	399	FARINACEOUS PRODUCTS	2207	3025	1029	1491	3025	1025	2000		
23	23	393	MEAT, POULTRY, FISH AND PRODUCE	10593	12815	3812	2543	12815	4132	8683		
24	24	395	MEAT SHOP FOR	20618	22500	1299	11234	22500	8000	14500		
25	25	399	OTHER FOODSTUFFS	2019	12000	3813	2121	12000	4000	8000		

PUBLIC HEALTH — LAGUNA HONDA HOME

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

		060	EXPENDITURES	[illegible]	[illegible]			[illegible]			
	01		TOTAL BUDGET	5679206	5889029	198609	2891912	2890332	5601997	6030049	206620	6089020
	04		TRANSFERS TO PURCHASER	178693	203530		118091	83602	202323	2029332	19402	[illegible]
	05		TRANSFERS TO LIGHT, HEAT AND POWER	[illegible]								
	06		TRANSFERS TO HEAT SHOP	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		
	07		TOTAL TRANSFERS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	08		NET BUDGET	5500513	5685497	198609	2773794	2806730	5399674	5600930	187218	[illegible]
	09											
	10											
	11		RECEIPTS BY TRANSFER									
	12		CALIFORNIA EMERGENCY HOSPITAL	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	13		HEAT - PUBLIC WELFARE - SIEGLEMEYER REHABILITATION CENTER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	14		HEAT - JUVENILE HOME - JUVENILE HALL	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	15		HEAT - JUVENILE HOME - LOG CABIN RANCH	13039	19708		8268	8311	19708	19708	[illegible]	[illegible]
	16		HEAT - [illegible]	20618	22000		[illegible]	[illegible]	[illegible]	20666	[illegible]	[illegible]
	17		HEAT - LAGUNA HONDA HOSPITAL	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	18		HEAT - REHABILITATION WARDS	9209	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	19		HEAT SAN FRANCISCO GENERAL HOSPITAL	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	20											
	21		TOTAL RECEIPTS BY TRANSFER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	11401	[illegible]
	22		RECEIPTS BY TRANSFER RECONCILIATION	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	11401	[illegible]
	23		RECEIPTS BY TRANSFER OUT OF BALANCE									



| | | |

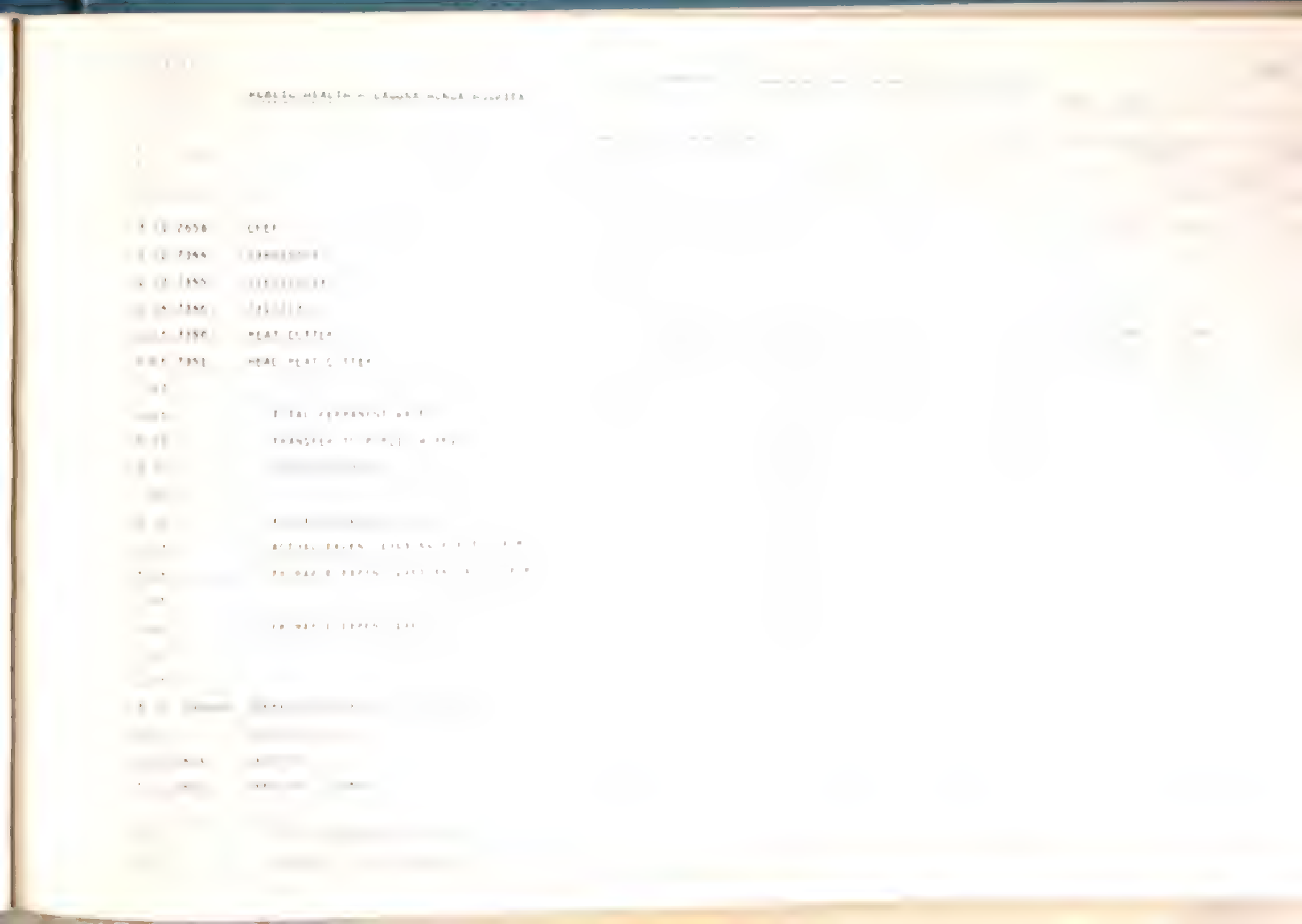
DEPARTMENT PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

SECTION NO.	CLASS NO.	CODE	DESCRIPTION	1962-1963 BUDGET	1963-1964 BUDGET			1964-1965 BUDGET		1965-1966 MAYOR'S RECOMMENDATION					
												MAYOR			
3	01	2740	PORTER FOREMAN	3	3	376	15615	3	16320			16320	3	5	15360
2	02	2744	INTERIOR WINDOW CLEANER	2	2	325	9600	2	9600				2	5	9720
11	03	2760	LAUNDRY UTILITY WORKER	9	10	327	41072	10	42192			41280	10	5	45360
0	04	2760	LAUNDRY UTILITY WORKER ONEMO			327		1	3660	1	3660		1	5	3996
9	05	2762	SENIOR LAUNDRY UTILITY WORKER	1	1	325	3996	1	4164			4164	1	5	4998
6	06	2764	LAUNDRY MACHINE OPERATOR	3	3	325	14169	3	14112			14364	3	5	14807
1	07	2766	WASHER	1	1	325	4260	1	4260			4260	1	5	4581
0	08	2768	SENIOR WASHER	1	1	325	4272	1	4272				1	5	4569
2	09	2782	PRESSER OPERATOR	2	2	327	8808	2	8808				2	5	9720
2	10	2772	SEAMSTRESS	2	2	325	9036	2	10140			9360	2	5	10368
1	11	2772	SEAMSTRESS ONEMO			325		1	4260	1	4260		0		0
0	12	2774	HEAD SEAMSTRESS	1	1	325	3840	1	3936			3936	1	5	4212
2	13	2778	LAUNDRY CLERK	2	2	327	8520	2	8532			8532	2		
0	14	2782	LAUNDRY SUPERINTENDENT	1	1	425	7188	1	7188				1	5	7776
1	18	2784	PORTER GENERAL FOREMAN	1	1	325	4080	1	4080				1	5	4368
0	16	2786	GENERAL SERVICES MANAGER	1	1	600	9624	1	9624				1	7	10296
0	17	2910	SOCIAL WORKER	1	1	425	6120	1	6324			6324	1	5	6768
4	18	2920	MEDICAL SOCIAL WORKER	4	4	350	22260	4	23424			23424	3	5	25056
1	19	2920	MEDICAL SOCIAL WORKER ONEMO			350		1	6612	1	6612		1	5	7080
0	20	2922	SENIOR MEDICAL SOCIAL WORKER		1	350	6216	1	6216				1	5	6648
0	21	3690	MEDICAL RECORD LIBRARIAN	1	1	425	5640	1	5964			5964	1	5	6384
0	22	7120	BUILDINGS AND GROUNDS MAINTENANCE SUPERINTENDENT	1											
2	23	7302	BARBER	2	2	450	11400	2	12024						12864
0	24	7334	STATIONARY ENGINEER	6											
0	25	7335	SENIOR STATIONARY ENGINEER	1											

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

| | | CODE | DESCRIPTION | | |

PUBLIC HEALTH — LAGUNA HONDA HOSPITAL



CITY & COUNTY OF SAN FRANCISCO

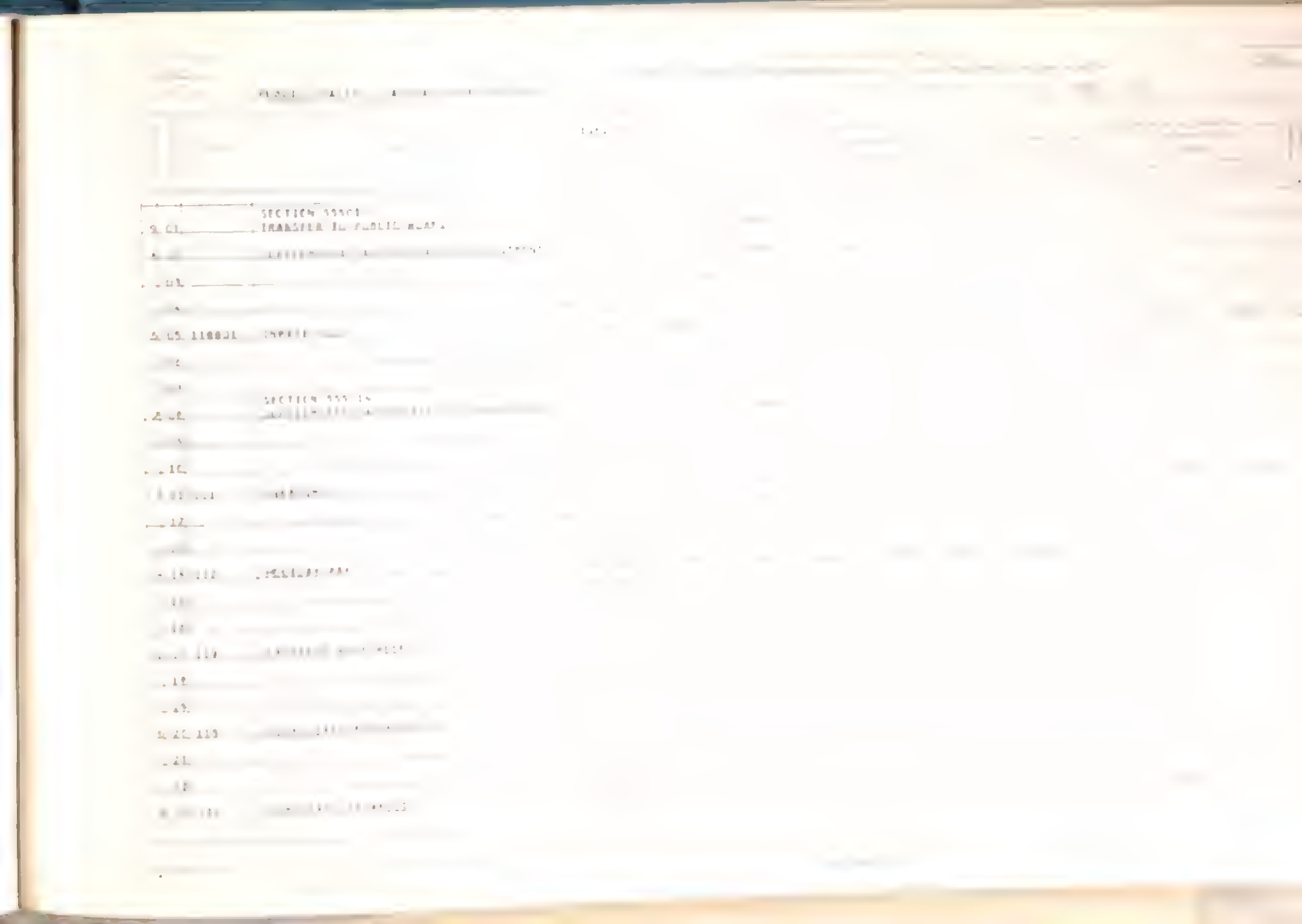
BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

FISCAL YEAR 1964 - 1965 555 17

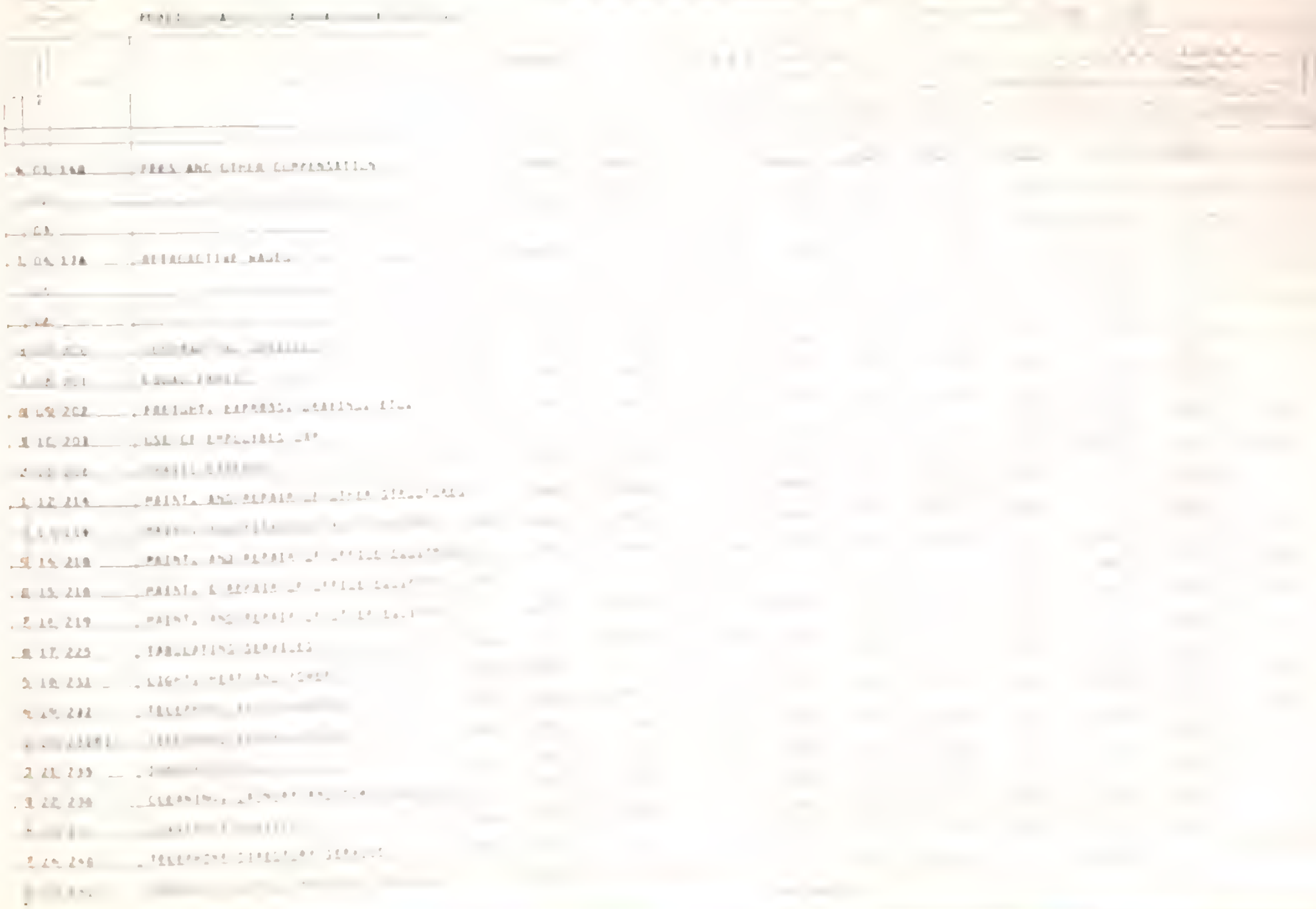
Sch. Line	Number	Letter	Description	1963-1964	1964-1965		1964-1965	Recommended
				Budget	Budget as Revised	Actual Expend. 1st 6 Mos.	Probable Expend. Last 6 Mos.	
1	01		BUDGET 1963-64	24860				
	02							
2	03		ACTUAL EXPEND 1962-63	23660				
3	04		ACTUAL EXPEND 1963-64 FIRST SIX MOS.					
4	05		PROBABLE EXPEND 1963-64 LAST SIX MOS.					
	06							
5	07		PROBABLE EXPEND 1963-64					

COLUMNS 2a, 3, 4, 5 - AMOUNTS AS OF SAME CORRESPONDING DATE, 1963



PUBLIC HEALTH — LAGUNA HONDA HOSPITAL

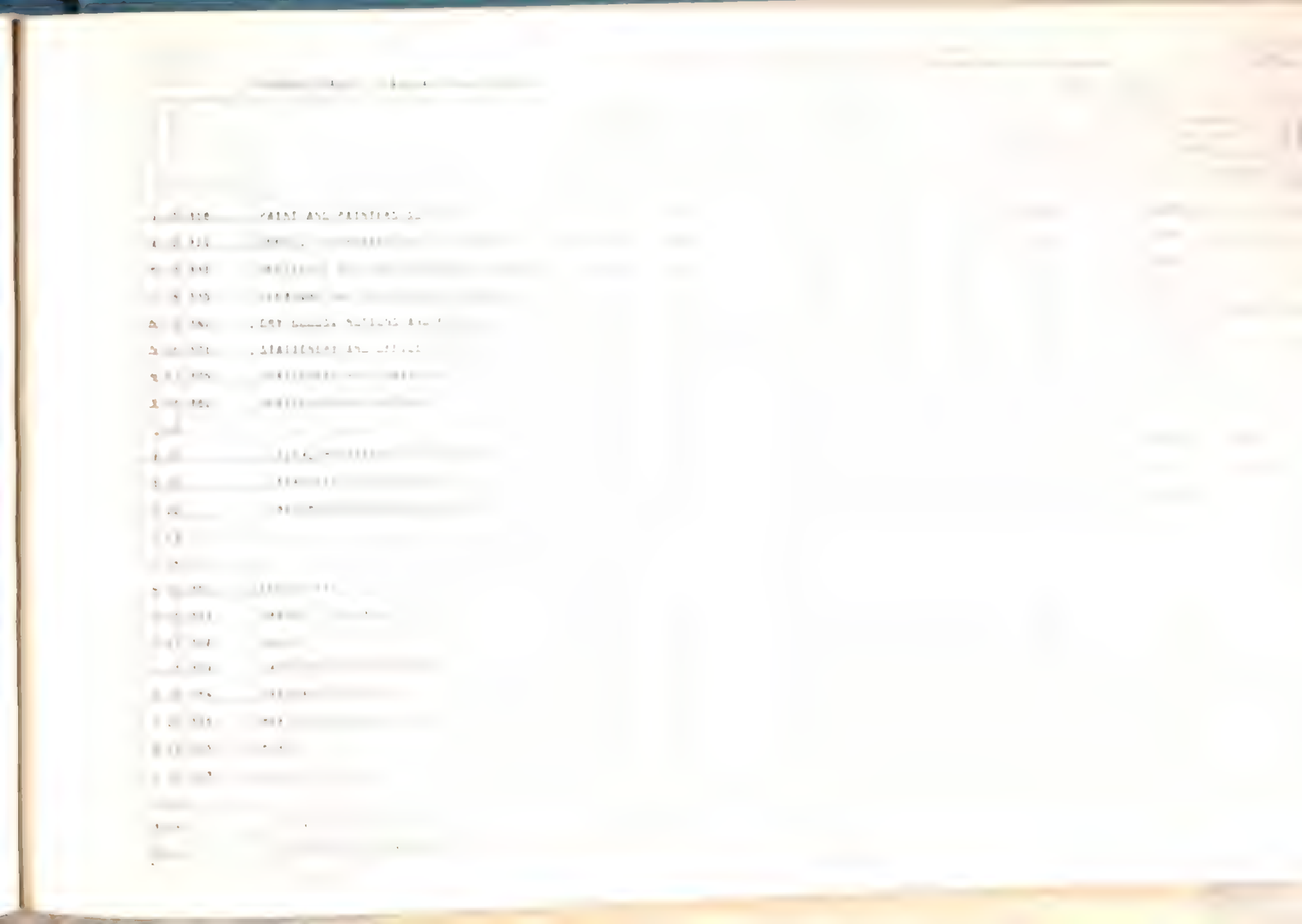
		CODE	DESCRIPTION	1962-63	1963-1964		EXPENDITURES			INCREASE OR DECREASE OVER 1963-1964 BUDGET		INCREASE OR DECREASE OVER 1963-1964 WORK PROGRAM	
	01	1A	MILITARY LEAVE										
	02												
	03												
	04		SECTION 999030 TRANSFER TO PUBLIC WORKS			-20893							
	05												
	06												
1	07	1AB	OVERTIME AND TEMPORARY WAGES										
0	08		2A80 PHARMACIST				255		255	1147	1147	1147	1147 21
	09		2A82 CAFETERIA HELPER #152 COUNTER ATTENDANTS	115	2474		1427	111	2474	2040	100	2040	100 21
	10		2B80 COOKS ASSISTANT	2040	3338		1201	1388	2589				
	11		2B82 PASTRY COOK	781	884		511	511					
	12		2B84 COOK	5301	5000		3400	1900					
	13		2B84 COOK (NEW)							200	200	0	21
2	14		2B86 CHEF (FIN JUNIOR CHEF)	2500	1010		500						
1	15		2B90 MEAT CUTTER		208			208	208	576	208	208	21
0	16		17 BAKER	884	111		511						
9	17		01 CHAUFFEUR	1983	1900		1030		1030	1900		1900	21
0	18		01 CHAUFFEUR (NEW)				511		511				
	19												
4	20		TOTAL OVERTIME AND TEMPORARY WAGES	13120	16815		7840	5243					
	21												
	22												
1	23		SECTION 999030 TRANSFER TO PUBLIC WORKS			-20892							



CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS -- BUDGET RECAPITULATION & DETAIL

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

	CODE	DESCRIPTION	1962-63		1963-1964					
1										
2	01 241	RENTAL OF OFFICE MACHINES AND EQUIP. PUR								
3	02 286	PEST CONTROL PUR	120	2620		154	954	1308	2620	
4	03 269	OTHER PROFESSIONAL AND SPECIAL SERVICES	837	2000		867	1100	1967	3000	1000
5	04 298	OTHER CONTRACTUAL SERVICES	115	250		152	98	250	250	
6	05									
7	06	TOTAL CONTRACTUAL SERVICES	199796	23626		11820	12767	24587	32716	7352
8	07	TRANSFERS TO PURCHASER								
9	08	TRANSFERS TO LIGHT, HEAT AND POWER FUND	119298							
10	09	TOTAL TRANSFERS	133278	13898		5413	7470	12883	19698	5752
11	10	NET CONTRACTUAL SERVICES	9484	11736		6461	5297	11758	13018	1600
12										
13										
14	11 240931	LAUNDRY EMERGENCY MATERIALS	8811	8800		1810	7000			
15										
16										
17	10 300	MATERIALS AND SUPPLIES								
18	11 301	TOOLS AND JIGS	132	140		101	39	140	140	
19	12 308	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT	2402	3336		1781	1752	3533	3336	
20	13 304	METALS AND CASTINGS	31	100		15	85	100	100	
21	14 305	SMALL TOOLS	334	300		259	41	300	300	
22	15 306	MEAT, FISH AND DAIRY PRODUCTS								
23	16 312	LUMBER AND MILLWORK	761	928		341	587	928	928	
24	17 313	BUILDERS AND MISCELLANEOUS HARDWARE	1523	1710		568	1142	1710	1710	
25	18 314	PLUMBING AND STEAMFITTING SUPPLIES	981	1128		441	831	1128	1128	
26	19 315	ELECTRICAL SUPPLIES	3438	4218		2299	2919	4218	4218	



CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1945-46

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

		CODE	DESCRIPTION	1943-44	1944-45	1945-46 EXPENDITURES					
	1										
	01		TRANSFERS TO MEAT SHOP								
	02		RETAIL TRANSFERS								
	03		NET EXPENDITURES								
	04										
	05										
	06		MEAT SHOP								
	07		PUBLIC WELFARE SHARE	9647	10150	9030	8086	10150	10150		
	08		JUVENILE COURT JUVENILE HALL								
	09		JUVENILE COURT FOR CAMP KAPLAN								
	10		HASSLER HEALTH HOME								
	11		LAGUNA HONDA HOSPITAL								
	12		LAGUNA HONDA HOSPITAL REHABILITATION WARDS								
	13		SAN FRANCISCO GENERAL HOSPITAL								
	14										
	15		TOTAL MEAT SHOP								
	16										
	17										
	18	362	DRUGS, CHEMICALS AND GASES								
	19										
	20										
	21	363	HOSPITAL AND LABORATORY SUPPLIES								
	22										
	23										
	24	372	PHOTOGRAPHIC SUPPLIES								

CITY & COUNTY OF SAN FRANCISCO

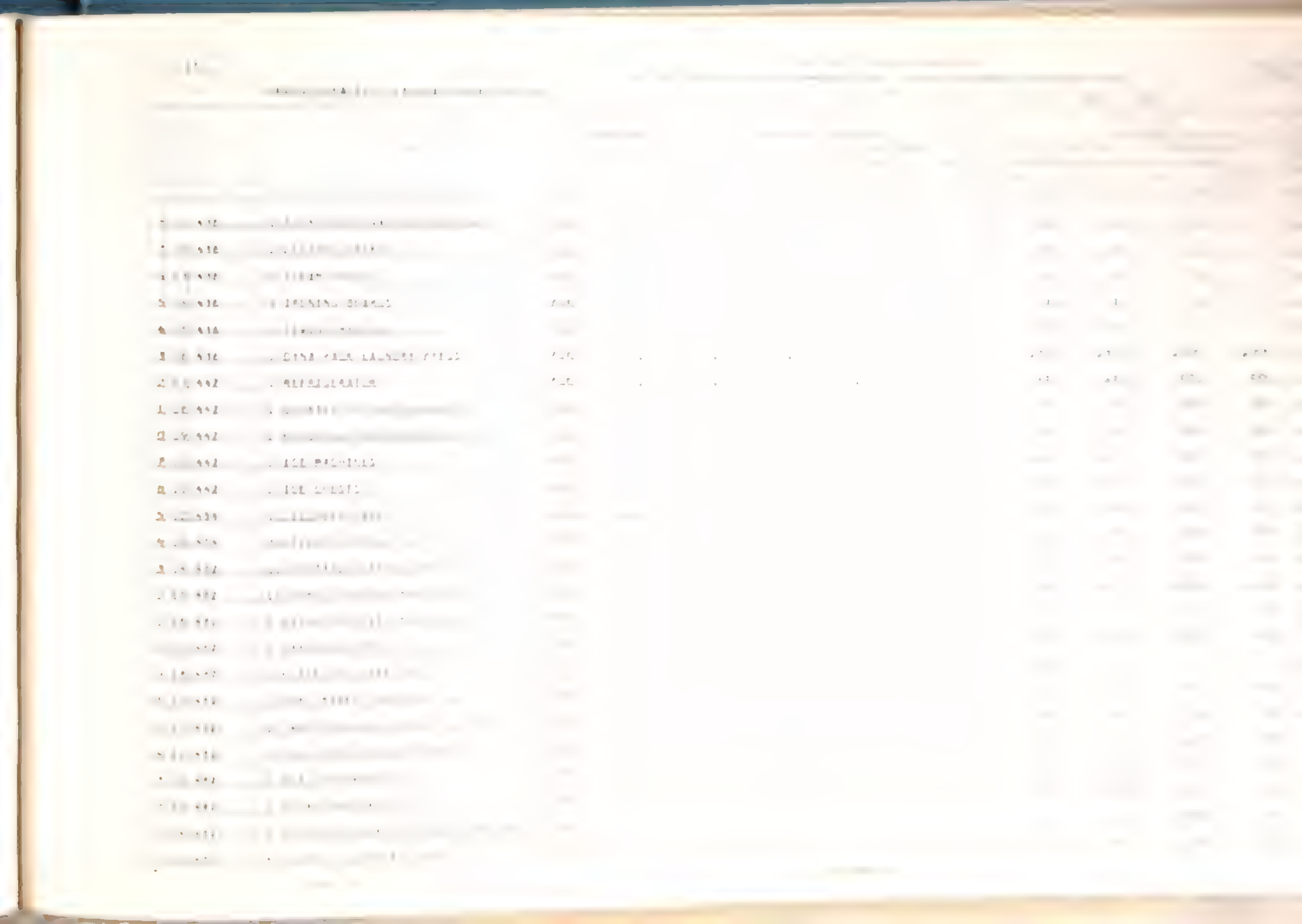
BUDGET ESTIMATES & RECOMMENDATIONS FOR BUDGET RECLASSIFICATIONS & DETAIL

PUBLIC HEALTH — LAGUNA HONDA HOSPITAL

		CODE	DESCRIPTION		1967-68	1968-1969				1969-1970			
						Expenditures							
4	01	434	2 HEAVY DUTY ALUMINUM RACKS	PUR									
5	02	434	1 HOT FOOD CONVEYOR	PUR						115	115	115	
6	03	434	1 DIET MEAL TRAY CONVEYOR	PUR						100	100	100	
7	04	434	2 SINGER POWER SEWING MACHINES	PUR									
8	05	434	2 STEEL PLATFORM TRUCKS	PUR						150	150	150	150
9	06	434	2 HYDRAULIC LIFT TABLES	PUR									
10	07	434	1 MOTOR VEHICLE	PUR						2200	2200	2200	2200
11	08	402	1 TRI-VISION FILM ILLUMINATOR	PUR									
12	09	402	1 SLIT LAMP	PUR						1490	1490	1490	1490
13	10	402	1 LEITMAN JR. SPECTRO PHOTOMETER	PUR									
14	11		NEW EQUIPMENT										
15	12	402	1 POSTURE CHAIR	PUR									
16	13	402	1 POSTURE CHAIR	PUR						50	50	50	50
17	14	402	1 DESK & 1 POSTURE CHAIR	PUR						250	250	0	
18	15	402	2 DESKS & 2 POSTURE CHAIRS	PUR						500	500	500	
19	16	402	1 FILE CABINET	PUR						110	110	110	110
20	17	402	1 TYPEWRITER STAND & CHAIR	PUR						55	55	55	
21	18	402	1 OFFICE CHAIR	PUR						55	55	55	
22	19	402	2 DESKS	PUR						250	250	250	
23	20	402	1 TALL LABORATORY CHAIR	PUR						45	45	45	
24	21	402	1 POSTURE CHAIR	PUR						50	50	50	
25	22	404	1 PEDICURE CART	PUR						250	250	250	
26	23	404	30 ADJUSTABLE WALKER-LITES	PUR						300	300	300	
27	24	404	2 PATIENT URINALS	PUR						55	55	55	
28	25	404	24 OVER-BED FRAMES	PUR						576	576	576	

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

		CODE	DESCRIPTION		1962-63	1963-1964 EXPENDITURES				
	01	412	1 STENORETTE W/TRANSCRIBER	PUR						
	02	420	1 ELECTRIC CONDENSATE PUMP	PUR						
	03	420	1 ELECTRIC SUMP PUMP	PUR						
	04	420	1 VOLT O.H.M. MILLIAMMETER	PUR			69	69	69	69
	05	422	1 1/4 INCH BARREL KIT RAMSETT JOB MASTER	PUR			25	25	25	25
	06	422	1 STANLEY METER	PUR						
	07	422	1 METERIZER METER	PUR						
	08	422	1 HEAVY DUTY CUTTING & FLARING KIT	PUR			35	35	35	35
	09	422	1 SET WILLIAMS SUPER WRENCH	PUR			25	25	25	25
	10	422	1 PR. PLANUE JACKS	PUR			100	100	100	100
	11	422	1 VERSAMATIC SCREW DRIVER	PUR			20	20	20	20
	12	422	1 SPOT WELDING SET	PUR						
	13	428	1 DRIL METAL CUTTING SAW	PUR			160	160	160	160
	14	428	1 DRIL ELECTRIC DRILL	PUR			125	125	125	125
	15	432	7 8ft. STEP LADDERS W/BUCKET SHELVES	PUR			56	56	56	56
	16	432	12 SWING TOP WASTE RECEPTACLES	PUR			180	180	0	
	17	438	1 ELECTRIC CAN OPENER	PUR			135	135	135	135
	18	438	1 ELECTRIC ORANGE SQUEEZER	PUR			125	125	125	125
	19	438	1 SMALL DISH TRANSFER CONVEY	PUR			175	175	0	
	20	438	10 CUP RACKS	PUR			125	125	125	125
	21	438	1 STAINLESS STL. PLATFORM FOOD TRLR	PUR			175	175	175	175
	22	438	1 PORTABLE STEAM TABLE	PUR			180	180		
	23	438	1 ELECTRIC DISHWASHER	PUR			525	525	525	525
	24	438	1 ELECTRIC SPEARS	PUR			95	95	95	95
	25	438	1 WASHER DRYER COMBINATION	PUR			350	350	0	



CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL
1964-1965

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

2	01	402	2 DENNERT PRESSURE BREATHING UNITS	PUR.											
4	02	402	V.F. NUMBER 8 PUMP CLINICAL SCALE AND STAND	PUR.											
1	03	409	1 WATER SOLFEIEL EXTRACTION CHANGER	PUR.											
3	04	409	1 SMALL CENTRIFUGE	PUR.											
1	05	409	1 ICE MAKER	PUR.											
4	06	491	LIBRARY AND REFERENCE BOOKS	PUR.											
	01														
8	00		TOTAL EQUIPMENT												
8	09		TRANSFERS TO PURCHASER	PUR.											

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
REHABILITATION WARDS

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

CHECK	LINE NUMBER	CODE	DESCRIPTION		1963 1964		1962 1963		1964 - 1965				1964 - 1965				1964 - 1965				DIFF.	
																	MAYOR					
					NO. OF EMP.		NO. OF EMP.	RATE	AMOUNT		NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT					
	1		3	4	5	6	7	8	9	10	11	12	13	14	15							
	1	01		SUMMARY OF PERMANENT EMPLOYMENTS																		
0	2	02	180000	PERMANENT SALARIES		19	19		173375		19	181621		19	19						1	
9	3	03	180002	PERMANENT SALARIES - NURSING		29	29		264668		30	277079	1	29	29							
0	4	04	180003	PERMANENT SALARIES - KITCHEN HELPERS		4	4		13281		4	13		4								
7	5	05	180004	PERMANENT SALARIES - ORDERLIES		41	41		140116		41	147		41								
0	6	06	180008	PERMANENT SALARIES - PORTERS		3	3		13296		3	13802		3							14508	
	7	07	--																			
4	8	08	-- -	TOTAL		96	99		506423		98	530709	3	24283	98						55	3
	9	09	-																			
	10																					
9	11	180000		PERMANENT SALARIES																		
0	12			SECTION 990010																		
7	13	1404		MEDICAL CLERK STENOGRAPHER	*MEM*				405M493		1	4860	1	4860	1		425M510		5100		1	
0	14	2200		PHYSICIAN SPECIALIST		1	1	1047M1273	13076		1	14421		1347	1		1126M1370		155			1
0	15	2200		PHYSICIAN SPECIALIST	PT	2	2	1047M1273	15276		2	15093		-183	2		1126M1370		16243			
4	16	2200		PHYSICIAN SPECIALIST	*MEM* PT			1047M1273			1	6243	1	6243	1		1126M1370		6756		1	1
3	17	2340		OCCUPATIONAL THERAPIST		2	3	458M558	16750		3	16933		1625	3		481M586		19			
2	18	2330		SENIOR OCCUPATIONAL THERAPIST		1																
1	19	2300		PHYSICAL THERAPIST		4	4	448M570	20390		4	21468		1342	4		481M586		23006			
0	20	2330		SENIOR PHYSICAL THERAPIST		1	1	518M628	7356		1	7356		478	1		553M664		7834			
7	21	2070		CLINICAL PSYCHOLOGIST		1	1	710M862	8731		1	8942		211	1		766M920		9170			
0	22	2070		SUPERVISING CLINICAL PSYCHOLOGIST		1	1	782M950	11400		1	11400			1		846M1047		12564			
5	23	2750		LAUNDRY UTILITY WORKER		1	1	302M367	3934		1	4338		404	1		326M396		4667			
4	24	2900		MEDICAL SOCIAL WORKER		2	3	358M434	21326		3	21753		27	3		386M470		2.4			
1	25	2922		SENIOR MEDICAL SOCIAL WORKER																		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
REHABILITATION MANUAL

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964-1965 556 04

			1962-1963	1963-1964 BUDGET AS MODIFIED			1964-1965 RECOMMENDED BY MAYOR						
			NO OF EMP	NO OF EMP	RATE	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	AMOUNT	NO OF EMP	RATE	AMOUNT
	1	2	3	6	7	8	9	10	11	12	13	14	15
7	01		BUDGET 1963-64			164400							
	02												
5	03		ACTUAL EXPEND 1962-63			27755							
4	04		ACTUAL EXPEND 1963-64 FIRST SIX MOS			64148							
3	05		PROBABLE EXPEND 1963-64 LAST SIX MOS			90758							
	06												
1	07		PROBABLE EXPEND 1963-64			154906							
	08												
	09												
6	10	110003	PERMANENT SALARIES - KITCHEN HELPERS										
5	11		SECTION 556013										
4	12	2002	KITCHEN HELPER	4	4	310M170	17986	4	14985		999	A	3.5M305
	13												
2	14		TOTAL PERMANENT SALARIES	4	4		17986	4	14985		999	A	
1	15		BUDGET 1963-64										
	16												
9	17		ACTUAL EXPEND 1962-63				4851						
0	18		ACTUAL EXPEND 1963-64 FIRST SIX MOS				7451						
7	19		PROBABLE EXPEND 1963-64 LAST SIX MOS				5684						
	20												
3	21		PROBABLE EXPEND 1963-64				12135						

COLUMNS 2, 3 & 6 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH — LAGUNA HONDA HOSPITAL
REHABILITATION WARDS

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

LINE NO.	CODE	ITEM DESCRIPTION	FISCAL YEAR 1962-1963 ACTUAL NO. OF EMP.	FISCAL YEAR 1963-1964 NO. OF EMP.	FISCAL YEAR 1963-1964 RATE	FISCAL YEAR 1963-1964 AMOUNT	FISCAL YEAR 1963-1964 ADJUSTMENT NO. OF EMP.	FISCAL YEAR 1963-1964 ADJUSTMENT AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED NO. OF EMP.	FISCAL YEAR 1964-1965 RECOMMENDED AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED INCREASE OR DECREASE NO. OF EMP.	FISCAL YEAR 1964-1965 RECOMMENDED RATE	FISCAL YEAR 1964-1965 RECOMMENDED AMOUNT	FISCAL YEAR 1964-1965 RECOMMENDED INCREASE OR DECREASE AMOUNT
1			2	3	4	5	6	7	8	9	10	11	12	13
2	01	ACTUAL EXPEND 1962-63				1598								
1	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS				4677								
9	03	PROBABLE EXPEND 1963-64 LAST SIX MOS				6648								
	04													
8	05	PROBABLE EXPEND 1963-64				11325								

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
REHABILITATION WARD

SECTION 5A6C10
SUPPLEMENTAL APPROPRIATION ACCOUNTS

HOLIDAY PAY

TEMPORARY SALARIES

OVERTIME AND TEMPORARY WAGES

CITY & COUNTY OF SAN FRANCISCO

PUBLIC HEALTH — LAGUNA HONDA HOSPITAL

REHABILITATION WARDS

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET REVIEW DETAIL

FISCAL YEAR 1964 - 1965 SOS 05

				1962-63		1963-64			1964-65					
6	01	208	CONTRACTUAL SERVICES											
7	02	203	USE OF EMPLOYEES CARS		182	360		106	254	106				
8	03	214	MAINT. AND REPAIR OF AUTO EQUIPMENT	PCS		100								
9	04	218	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR										
10	05	219	MAINT. AND REPAIR OF OTHER EQUIPMENT		283	500		197	283	500				
11	06	281	LIGHT, HEAT AND POWER	LHP	1765									
12	07	282	TELEPHONE AND TELEGRAPH	PUR		175		60	125	175				
13	08	28201	TELEPHONE INSTALLATIONS	PUR	20	10								
14	09	285	SUBSCRIPTIONS		32	50		32	18	50				
15	10	299	OTHER PROFESSIONAL AND SPECIAL SERVICES		81	750		500	250	750				
16	11													
17	12		TOTAL CONTRACTUAL SERVICES		2421	5135		1135	3771	4906				
18	13		TRANSFERS TO PURCHASER	PUR	32	50		32	18	50				
19	14		TRANSFERS TO LIGHT, HEAT AND POWER	LHP	1765									
20	15		TOTAL TRANSFERS		1765	50		32	18	50				
21	16		NET CONTRACTUAL SERVICES		656	5085		1103	3753	4856				
22	17													
23	18													
24	19	300	MATERIALS AND SUPPLIES REPLACEMENT PARTS FOR OTHER											
25	20	303	MACHINERY AND EQUIPMENT		91	200		132	68	200				
26	21	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES		81	180		81	99	180				
27	22	312	LUMBER AND MILLWORK		24	72		32	40	72				
28	23	313	BUILDERS AND MISCELLANEOUS HARDWARE		28	90		51	39	90				
29	24	314	PLUMBING AND STEAMFITTING SUPPLIES		19	72		32	40	72				
30	25	317	ELECTRICAL SUPPLIES											

SUBMITTED

PUBLIC HEALTH - LAGUNA HONDA HOSPITAL
REHABILITATION WARDS

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965

				1962-63	1963-1964		1964-1965						
				ACTUAL	BUDGET	ESTIMATE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	BOARD OF SUPERVISORS APPROVAL		INCREASE OR DECREASE OVER 1963-1964 BUDGET		
	1												
	03		REGULAR TRANSFERS	3635	12732		5852	6850	1,732	12734			
	04		NET REQUISITIONS	10738	20330		7930	11100		20330			
	05												
	06												
	08	301	DRUGS, CHEMICALS AND GASES	3034	7100		4102	5011	3100	7100			
	08												
	07												
	08	302	HOSPITAL AND LABORATORY SUPPLIES	2001	6137		4850	5287	1137	6137			
	09												
	10												
	11	312	PHOTOGRAPHIC SUPPLIES	151	371		152	215	100	371			
	12												
	13												
	14		EQUIPMENT										
	15	400	EQUIPMENT-REPLACEMENT										
	16		NEW EQUIPMENT										
	17	402	1 DESK AND CHAIR	195							255	255	12
	18	402	1 FILE CABINET	205							0		
	19	402	1 ADJUSTABLE LAMP	125							0		
	20	402	1 DESK AND CHAIR	195									
	21	402	1 WORK TABLE	195							0		
	22	402	1 WORK TABLE	195									
	23	412	1 ELECTRIC TYPEWRITER	295							315	315	
	24	412	1 TRANSCRIBING UNIT	295							0		
	25	412	1 PORTABLE ELECTRIC TYPEWRITER	295							315	315	

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

PUBLIC HEALTH

SAN FRANCISCO GENERAL HOSPITAL

										RECOMMENDED BY DEPT CAO BOARD OR COMM'N ACTION		
1	01		RECAPITULATION									
2	02	110000	PERMANENT SALARIES									
3	03	110001	PERMANENT SALARIES INTERNES									
4	04	110002	PERMANENT SALARIES NURSING									
5	05	110003	SPECIAL NURSE									
6	06	110004	INMATE HELP									
7	07	110005	PERMANENT SALARIES KITCHEN HELPERS									
8	08	110006	PERMANENT SALARIES OPERATIVES									
9	09	110007	PERMANENT SALARIES PUBLIC									
10	10	110008	PERMANENT SALARIES SOCIAL SERVICE									
11	11	111	OVERTIME									
12	12	112	HOLIDAY PAY									
13	13	113	EXTENDED WORK WEEK									
14	14	115	SICK LEAVE REPLACEMENT									
15	15	120	TEMPORARY SALARIES									
16	16	120	MILITARY LEAVE									
17	17	130	WAGES									
18	18	139	PERMANENT SALARIES APPOINTED									
19	19	170	MISCELLANEOUS WAGES									
20	20	200	CONTRACTUAL SERVICES									
21	21	203	[illegible]									
22	22	267	[illegible]									
23	23	300	MATERIALS AND SUPPLIES									
24	24	350	EQUIPMENT									
25	25	361	[illegible]									

CODE		CODE	DESCRIPTION	1963 1964	1963 - 1964 BUDGETED		1964 - 1965 DEPARTMENT REQUEST			1964 - 1965 RECOMMENDED BY MAYOR			
1	2		3	4	5	6	7	8	9	10	11	12	13
6	01		SUMMARY OF PERMANENT EMPLOYMENTS										
7	02	110000	PERMANENT SALARIES	599	401	2074195	423	2166059	22	91866	411		2252913. 11
8	03	110001	PERMANENT SALARIES - INTERNES	61	61	176352	61	176352			61		188796
9	04	110002	PERMANENT SALARIES - NURSING	480	483	1009179	483	1009179			483		3142589
10	05	110003	PERMANENT SALARIES - KITCHEN HELPERS	74	74	345436	74	352862		7426	74		370293
11	06	110006	PERMANENT SALARIES - NURSES		137								
12	07	110007	PERMANENT SALARIES - PORTERS	149	137	660410	137	653775		-6635	137		686526
13	08	110008	PERMANENT SALARIES - SOCIAL SERVICE	23	25	108691	26	114764	1	6073	25		119 [illegible]
14	09	110267	PERMANENT SALARIES - U.C. CONTRACT	17	13	86351	13	86677		326	13		9[illegible]
15	10	110000	WAGES	44	44	249525	44	252037		2512	44		264[illegible]
16	11	119000	PERMANENT SALARIES - GARDENERS	2									
	12												
17	13		TOTAL	1451 1454		7746055	1457	7897420	23	111365	1445		8105664 11
	14												
	15												
18	16	140000	PERMANENT SALARIES										
19	17		SECTION 997010										
20	18	0 2	ACCOUNT CLERK	1	1	5[illegible]681	5772	1	5772			1	
21	19	0 97	ASSISTANT SUPERINTENDENT, ADMINISTRATIVE SAN FRANCISCO GENERAL HOSPITAL	1	1	9509[illegible]4	11868	1	11868			1	
22	20	0202	GENERAL CLERK	8	7	1859669	19828	7	18108		-1620	7	
23	21	0202 K	GENERAL CLERK	1	1	4809	5028	1	5028		144	1	-609 5[illegible]8
24	22	0220	SENIOR CLERK	3	3	1609[illegible]0	13680	3	12588		-1112	3	-[illegible] [illegible]
25	23	0400	GENERAL CLERK-STENOGRAPHER	1									
26	24	0502	TYPIST I	1									
27	25	0502	GENERAL CLERK-TYPIST	14	13	1859669	13351	13	12121		-1230	13	-[illegible] [illegible]

COLUMNS 2, 3 & 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

DEPARTMENT

PUBLIC HEALTH -
SAN FRANCISCO GENERAL HOSPITAL

FISCAL YEAR 1964-1965 551 05

DEPT.	CLASS	CODE	DESCRIPTION	1962-1963 BUDGET	1963-1964 BUDGET		1964-1965 DEPARTMENT REQUEST		1964-1965 BUDGET ANALYST		1964-1965 RECOMMENDED BY MAYOR		
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	
1	01	1440	MEDICAL TRANSCRIBER TYPIST *NEW*			167M661		2	8800	2	8800	2	395M81	9490	
0	02	1444	CLERK STENOGRAPHER		1	165M663	4620	1	4800		180	1	405M93	5046	
9	03	1446	SENIOR CLERK STENOGRAPHER	5	5	405M691	20665	5	20526		-121	5	4.5M518	21920	
8	04	1464	MEDICAL CLERK STENOGRAPHER	2	1	405M691	15759	1	16016		211	3	4.5M518	16859	
7	05	1490	MESSAGE CENTER SUPERVISOR	1	1	410M510	6160	1	6160			1	458M556	6622	
6	06	1602	CALCULATING MACHINE OPERATOR	1	1	170M658	5496	1	5496			1	395M81	5772	
5	07	1642	SENIOR ACCOUNT CLERK		1	425M518	5100	1	5700		601	1	445M55	5925	
4	08	1650	ACCOUNTANT	4	4	505M611	20364	4	21221		857	4	550M64	22099	
3	09	1652	SENIOR ACCOUNTANT	1	1	555M728	8736	1	8736			1	6.8M704	9168	
0	10	1662	BILLING AND COLLECTION ASSISTANT SUPERVISOR	1	1	510M638	7536	1	7536			1	5.3M660	7912	
9	11	1664	BILLING AND COLLECTION SUPERVISOR	1	1	710M862	10164	1	11364			1	7.3M805	10164	
8	12	1706	TELEPHONE OPERATOR	1	1	167M667	5364	1	5364			1	38M369	5634	
7	13	1706	TELEPHONE OPERATOR *NEW*			167M667		1	6408	1	6408	1	38M369	6660	1
6	14	1708	SENIOR TELEPHONE OPERATOR	8	8	185M669	46919	8	47261		1116	8	40.5M693	48.4	1
5	15	1716	SENIOR ADDRESSING MACHINE OPERATOR	1	1	615M509	5109	1	5211		102	1	41.5M45	5.11	
4	16	1720	KEY PUNCH OPERATOR	2	2	167M667	9828	2	10026		415	2	395M69	10411	
1	17	1844	SENIOR MANAGEMENT ASSISTANT	1	1	720M886	8892	1	11106		1152	1	94.5M925	10548	
2	18	1920	INVENTORY CLERK	1	1	405M691	5611	1	5892		291	1	4.5M518	6191	
1	19	1930	SUPPLY ROOM ATTENDANT	2	2	167M667	10862	2	10824		-534	2	395M81	10572	
8	20	2120	INSTITUTIONAL ADMITTING OFFICER	1	1	505M611	20832	1	21252		15	1	5.3M660	21.7	
7	21	2184	ADMINISTRATOR, SAN FRANCISCO GENERAL HOSPITAL	1	1	1332M1625	19500	1	19500			1	1.4M1716	20592	
6	22	2202	DENTAL AIDE	2	2	161M615	9611	2	9762		224	2	45.5M540	10186	
5	23	2202	DENTAL AIDE *NEW*			161M615		1	4992	1	4992	1	45.5M540	5093	
4	24	2220	PHYSICIAN	2	2	910M1161	19615	2	19615			2	1.4M1716	20033	
3	25	2230	PHYSICIAN SPECIALIST	1	2	1067M1279	20612	2	21762		1150	2	1.4M1716	21945	

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

			1962-1963	1962-1963 BUDGET AS REVISED			1962-1963		1963-1964			1963-1964 RECOMMENDED		
				Number	Rate	Amount	Number	Amount	Number	Amount	Number	Rate	Amount	
1	01	2922	SENIOR MORGUE ATTENDANT	1	1	$ 416M580	$ 4160	1	$ 4M160		1	447M543	$ 6516	
6	02	2928	MEDICAL SIDEMAN		1	530M666	6517	1	6360	-1M67	1	558M676	6676	
9	03	2948	OCCUPATIONAL THERAPIST	2	2	658M556	13511	2	13M56	-2	2	481M584	14005	
4	04	2950	SENIOR OCCUPATIONAL THERAPIST	1	1	503M611	7565	1	7516	-1	1	556M676	8510	
1	05	2956	PHYSICAL THERAPIST	5	5	664M570	11760	5	11M76	-511	5	481M584	19751	
2	06	2958	SENIOR PHYSICAL THERAPIST	1	1	518M628	7516	1	7516		1	55[illegible]	77[illegible]	
1	07	2608	VEGETABLE MAN	7	7	314M385	31509	7	32M19	1407	7	333M405	5[illegible]28	
0	08	2622	SPECIAL DIET AIDE	19	19	333M605	93610	19	93M27	-161	19	341M615	95570	
9	09	2624	DIETICIAN	4	4	481M584	20042	4	20M42		4	510M[illegible]	5[illegible]	
6	10	2626	CHIEF DIETICIAN	1	1	599M728	8716	1	8716		1	613[illegible]	[illegible]	
9	11	2660	ADMINISTRATIVE AIDE	1	1	602M802	9624	1	9624		1	710M[illegible]	10[illegible]	
4	12	2710	HOUSE MOTHER	5	5	450M625	15410	5	15M06	-506	5	526M58[illegible]	15056	
1	13	2718	PORTER SUP FOREMAN	14	14	358M516	11521	14	11750	-1 71	14	526M59[illegible]	7[illegible]1	
2	14	2740	PORTER FOREMAN	5	5	324M458	16488	5	16M24	161	5	333M[illegible]1	17[illegible]	
1	15	2744	INTERIOR WINDOW CLEANER	2	2	325M395	9235	2	9221	165	2	333M405	[illegible]	
0	16	2750	LAUNDRY UTILITY WORKER	16	11	302M367	13[illegible]	11	12M61	-11 1	11	3[illegible]	13[illegible]	
9	17	2750	LAUNDRY UTILITY WORKER *NEW*			302M367		2	7665	2 *665	0			
8	18	2752	SENIOR LAUNDRY UTILITY WORKER	1	1	325M395	4760	1	4760		1	3[illegible]5	[illegible]	
2	19	2754	LAUNDRY MACHINE OPERATOR	3	3	325M395	13824	3	13M24	61	3	3[illegible]5	14[illegible]	
4	20	2756	WASHER	1	1	325M395	4760	1	4760		1	3[illegible]5	5[illegible]	
1	21	2758	SENIOR WASHER	1	1	333M461	5112	1	5112		1	341M5[illegible]	[illegible]	
2	22	2762	PRESSER OPERATOR	6	6	325M367	28824	6	28M24		6	333M[illegible]	[illegible]	
1	23	2764	SENIOR PRESSER OPERATOR	1	1	325M395	4760	1	4760		1	3[illegible]5		
0	24	2772	SEAMSTRESS	8	8	350M625	24168	8	24M12	8	8	3[illegible]		
9	25	2774	HEAD SEAMSTRESS	1	1	403M691	5016	1	5016		1	41[illegible]	[illegible]	

COLUMNS 2, 3 & 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1961

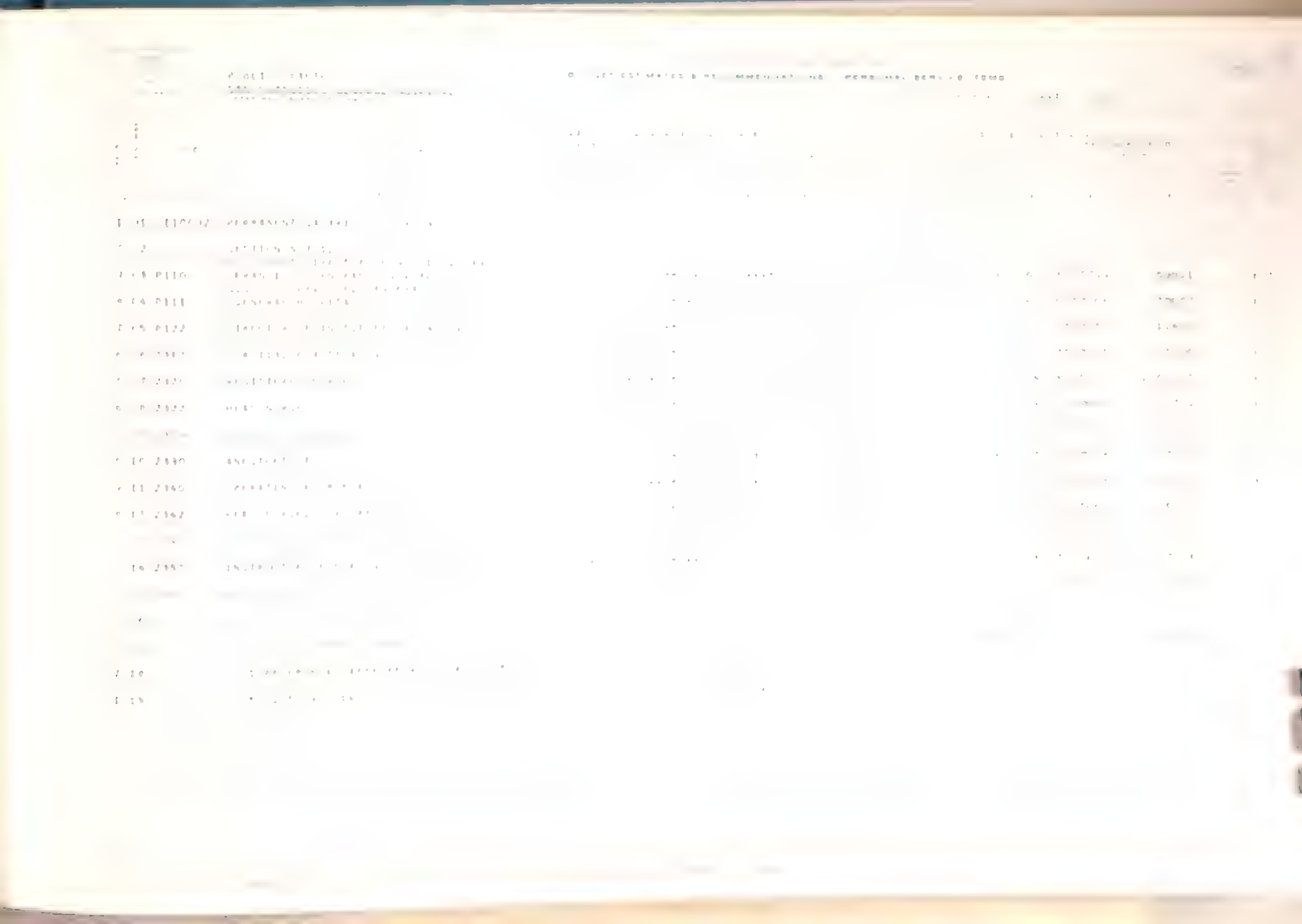
CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS – PERSONAL SERVICE ITEMS

FISCAL YEAR

PUBLIC HEALTH –
SAN FRANCISCO GENERAL HOSPITAL

| | | |



	CODE	DESCRIPTION											
01		ACTUAL EXPEND [illegible]											
02		ACTUAL EXPEND [illegible] FIRST SIX MOS											
03		PROBABLE EXPEND [illegible] LAST SIX MOS											
04													
05		[illegible]											
06													
07													
08	110005	PERMANENT SALARIES - NURSING HELPERS											
09		SECTION 55505											
10	2602	NURSING HELPER	[illegible]	Fe	[illegible]	[illegible]	Fe	[illegible]	[illegible]	Pw	[illegible]	[illegible]	
11													
12		TOTAL PERMANENT [illegible]	[illegible]	Fe		[illegible]	Fe	[illegible]	[illegible]	Pw		[illegible]	
13		[illegible]											
14													
15		ACTUAL EXPEND [illegible]											
16		ACTUAL EXPEND [illegible]											
17		PROBABLE EXPEND [illegible] LAST SIX MOS											
18													
19		[illegible] EXPEND [illegible]											

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH -
SAN FRANCISCO GENERAL HOSPITAL

FISCAL YEAR 1965 - 1966

			1964-65	1965-66 BUDGET AS OF [illegible]			1965-66				1965-66 RECOMMENDED			
			EMP.	NO. OF POS.	RATE	AMOUNT	NO. OF POS.	AMOUNT	NO. OF POS.	AMOUNT	NO. OF POS.	RATE	AMOUNT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
01		ACTUAL EXPEND 1963-64				620056								
02		ACTUAL EXPEND 1964-65 FIRST SIX MOS				298063								
03		PROBABLE EXPEND 1964-65 LAST SIX MOS				322881								
04														
05		PROBABLE EXPEND 1964-65				620944								
06														
07														
08	110000	PERMANENT SALARIES - SOCIAL SERVICE												
09		SECTION 552(D) DIRECTOR OF ADMISSIONS, SAN FRANCISCO												
10	2124	GENERAL HOSPITAL		1	1	21088.2	10144	1	11144			1	7#5M05	10460
11	2566	REHABILITATION COUNSELOR		1	1	55M826	7444	1	7444			1	55#M26	7#44
12	2910	SOCIAL WORKER		6	7	64M5?2	6662#	7	6?141		1??	7	51#M28	60#65
13	2912	SENIOR SOCIAL WORKER			1	51?M44	5613	1	5161		127	1	55#M26	6#?6
14	2914	SOCIAL WORK SUPERVISOR		1	1	56#M10	8520	1	8522			1	61#M45	8#60
15	2920	MEDICAL SOCIAL WORKER		13	13	55#M2A	101116	13	10???		-2251	13	5#6M10	10#65
16	2922	SENIOR MEDICAL SOCIAL WORKER *NEW*				5#M12#		1	6??2	1	6??2	0		
17	2924	MEDICAL SOCIAL WORK SUPERVISOR		1	1	66M?#2	7?#4	1	7?#4			1	6?6M21	7#5.
18														
19		TOTAL PERMANENT SALARIES		25	25		195#21	26	1#5?#9	1	5#?6	25		1#?5—
20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-1?#??							
21		BUDGET 1965-66					1?5?#6							

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1965

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC HEALTH -
SAN FRANCISCO GENERAL HOSPITAL

FISCAL YEAR 1965 - 1966 ... 251 15

DEPARTMENT NUMBER	ACCOUNT NUMBER	CODE	ITEM DESCRIPTION	1963 - 1964 BUDGET AS REVISED			1964 - 1965 BUDGET AS REVISED			1965 - 1966 RECOMMENDED MAYOR					
				Number of Permanent Positions	Number of Temporary Positions	Rate	Amount	Number of Permanent Positions	Amount	Number of Permanent Positions	Amount	Number of Permanent Positions	Rate	Amount	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15
0	01	100000	WAGES												
9	02		SELECTION 550030												
8	03	0 1	CHAUFFEUR	2	2	393.84	10008	2	11716	564		2	393.84	10160	
7	04	0259	BRACEMAKER	1	1	362.00	9160	1	9552	192		1	381.80	8770	
6	05	2450	PHARMACIST	4	4	382.00	39111	4	43677	240		4	384.00	39877	
5	06	2612	CAFETERIA HELPER	15	15	1290.00	66402	15	69492	630		15	385.00	70095	
4	07	2650	COOKS ASSISTANT	6	6	1125.00	28758	6	29433	1377		6	1125.00	28335	
3	08	2652	PASTRY COOK	1	1	337.50	9862	1	9207	345		1	337.50	9552	
2	09	2654	COOK	12	12	2250.00	65065	12	66565	4560		12	2250.00	69585	
9	10	2656	CHEF	1	1	337.50	9076	1	9487	411		1	337.50	9487	
8	11	2749	ELECTRICIAN	2											
7	12	2750	MEAT CUTTER	1	2	382.00	14139	2	14568	1233		2	382.00	15369	
6	13	2752	SHADEMAN	1											
	14														
4	15		TOTAL PERMANENT WAGES	93	44		2495.5	44	257037	9512		44			
3	16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				26726								
2	17		OVERTIME				7500								
	18														
0	19		ACTUAL EXPEND 1963-64				2089.6								
9	20		ACTUAL EXPEND 1963-64 FIRST SIX MOS				122823								
8	21		PROBABLE EXPEND 1963-64 LAST SIX MOS				121342								
	22														
6	23		PROBABLE EXPEND 1963-64				244165								

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF SEPTEMBER 30, 1964

CITY & COUNTY OF SAN FRANCISCO

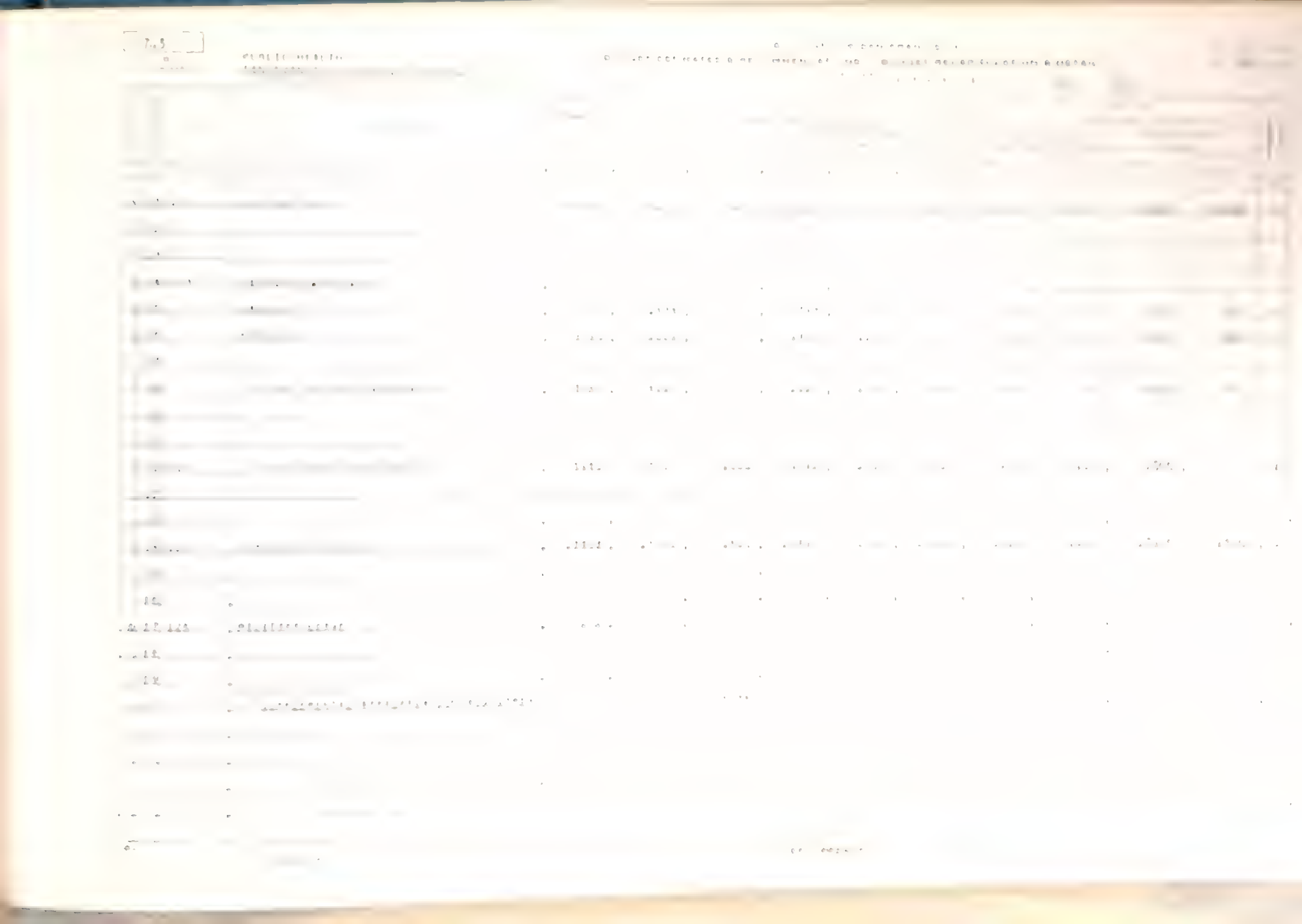
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

PUBLIC HEALTH

SAN FRANCISCO GENERAL HOSPITAL

FISCAL YEAR [illegible]

| | | |



FORM 4000

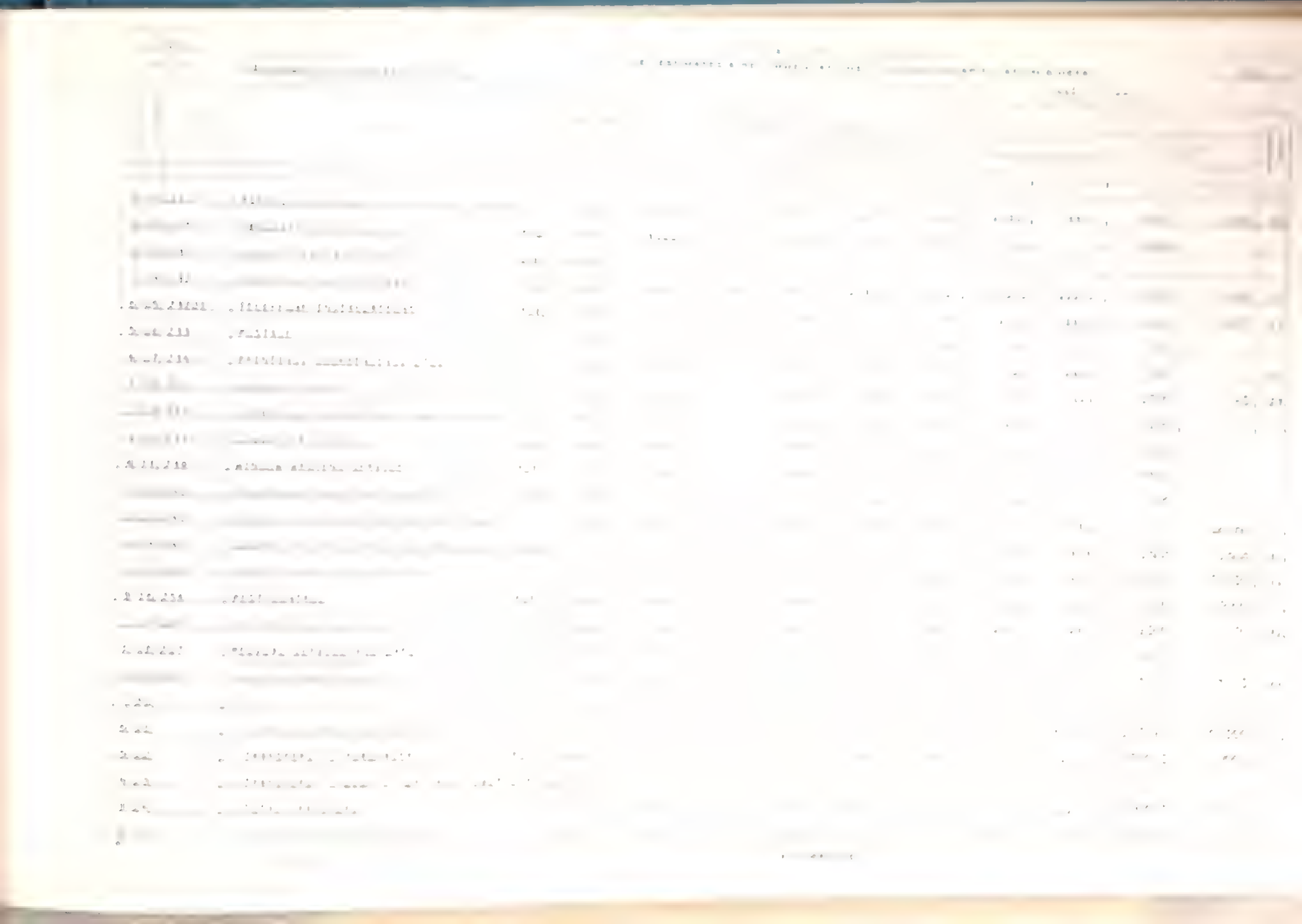
PUBLIC HEALTH -
SAN FRANCISCO GENERAL HOSPITAL

FISCAL YEAR 19[illegible] - 19[illegible]

		CODE	DESCRIPTION									
1	01	130	OVERTIME AND TEMPORARY WAGES									
2	02		2650 PHARMACIST									
3	03		2651 CAFETERIA OFFICER									
4	04		2650 LOOKS ASSISTANT	5177	5770		5023	5373	5770	6020	610	6630
5	05		2652 PASTRY LOOK	870	1007		793	61	1007	1354		1059
6	06		2654 LOOK	7206	8355		7805	8379	8355	8355		9355
7	07		2656 CHEF	993	1350		793	900	1350	1350		1350
8	08		01 CHAUFFEUR	1782	1359		1003	350	1359	1431	42	1359
9	09											
10	10		TOTAL OVERTIME AND TEMPORARY WAGES	22787	29804		19383	7479	29789	29733	1881	29850
	11											
	12											
	13		SECTION 9570.69 TRANSFERS TO OTHER DEPTS									
	14											
	15											
16	16	170	REIMBURSTIVE WAGES	1233								
	17											
	18											
19	19	200	CLINICAL SERVICES									
20	20	201	LEGAL FEES	1[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
21	21	202	TELEGRAM, EXPRESS, DRAYING ETC.	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		
22	22	204	TRAVEL EXPENSE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
23	23	210	MAINT. AND REPAIR OF AUTO EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
24	24	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	2991	1100		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
25	25	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT(CON.									

SUBMITTED

RECOMMENDED



PUBLIC HEALTH
SAN FRANCISCO GENERAL HOSPITAL

01	203	USE OF EMPLOYEES CARS	200	200		50	125	200	125	-300	100	-100	
02													
03													
04	268	MEDICAL SERVICE AND CARE											
05		MEDICAL SERVICE AND CARE											
06													
07													
08													
09													
10													
11	300	MATERIAL AND SUPPLIES											
12	301	TOOLS AND TOOLS											
13	303	MACHINERY AND EQUIPMENT											
14	304	METALS AND CASTINGS											
15	305	SMALL TOOLS											
16	306												
17	311												
18	312												
19	313												
20	316												
21	317												
22	318												
23	321												
24	331	AND INSTITUTIONAL SUPPLIES											
25	335												

CITY & COUNTY OF SAN FRANCISCO

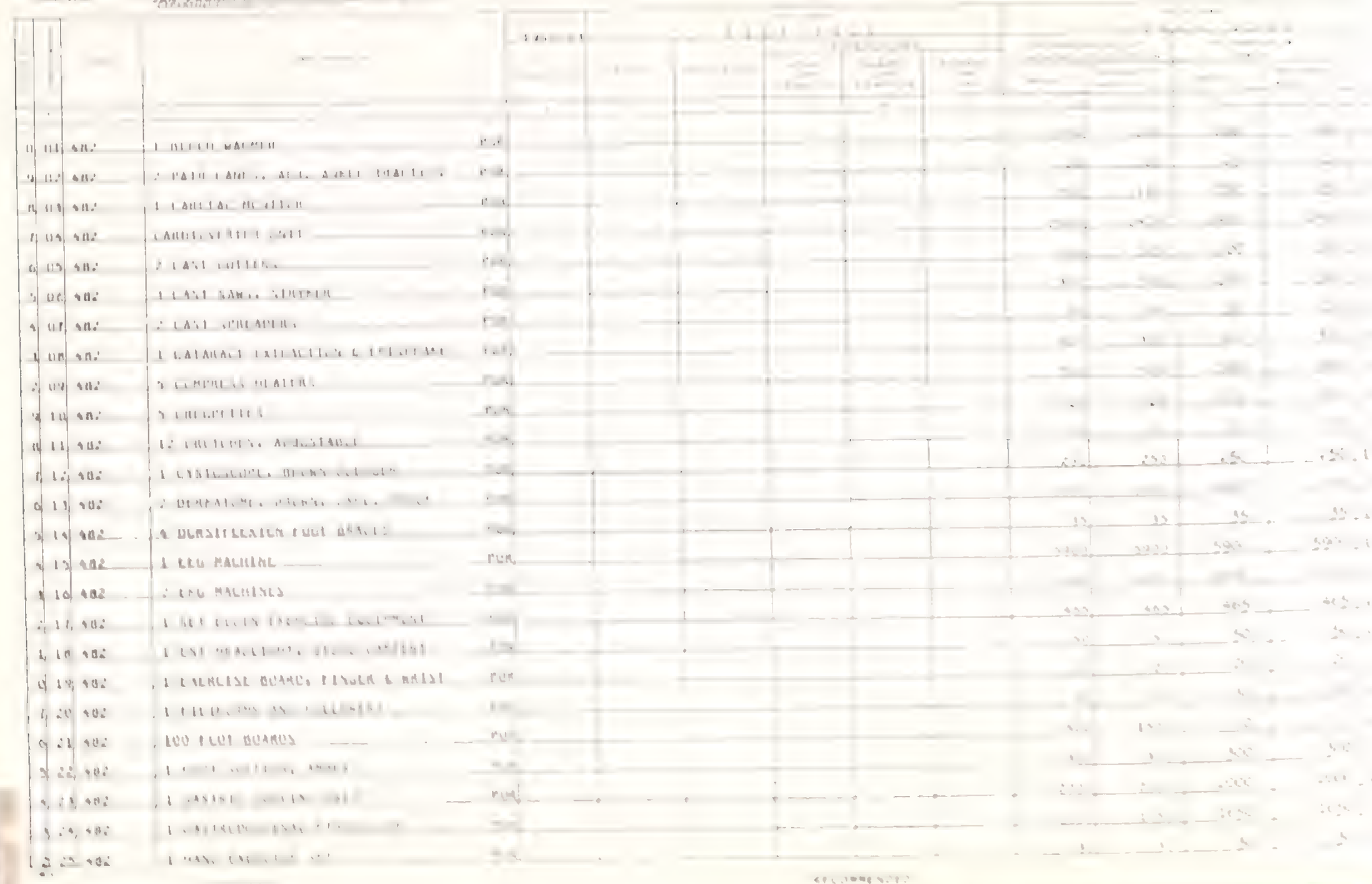
FISCAL YEAR 1995 - 1996

4	01												
	02												
	03												
1	04	161											
	05												
	06												
8	07	161001											
	08												
	09												
1	10	161551											
	11												
	12												
0	13	162											
	14												
	15												
1	16	172											
	17												
	18												
4	19												
1	20	400											
0	21												
2	22	402											
0	23	402											
7	24	405											
1	25	412											

SUBMITTED

3	01	402	6 CHAIRS, WAITING ROOM	PUR							
4	02	402	6 CHAIRS, SWIVEL, ARM	PUR							
5	03	402	3 DESKS, EXECUTIVE	PUR	1						350
6	04	402	1 DESK, [illegible]	PUR							50
7	05	402	9 DESKS, TYPING	PUR	1						1260
8	06	402	2 DESKS, FILES, KEY PUNCH	PUR							185
9	07	402	1 FILING DES, [illegible]	PUR							55
10	08	402	1 SET, FRAMES AND SPEAKERS, PLEXGLINE	PUR							
11	09	402	11 CHAIRS, LIBRARY TYPE	PUR							
12	10	402	2 PAIR CURTAINS, [illegible]	PUR							
13	11	402	2 TABLES, CONFERENCE	PUR							45
14	12	402	2 TABLES, WAITING ROOM	PUR							
15	13	402	2 TYPEWRITER STANDS	PUR							
16	14	404	99 BEDSIDE RAILS	PUR							
17	15	404	1 CHAIR, [illegible]	PUR							
18	16	404	99 COVERS, BARREL	PUR							
19	17	404	100 COVERS, PLASTIC	PUR							
20	18	404	14 [illegible], PLASTIC	PUR							
21	19	404	01 FOOTSTOOLS	PUR							
22	20	404	21 CAR [illegible], ADJUSTABLE	PUR							
23	21	404	2 CA[illegible], [illegible]	PUR							
24	22	404	1 LAMP, EXAMINING	PUR							
25	23	404	6 LANTERN SLIDE FILES	PUR							
26	24	404	8 LIGHTS, PORTABLE, UP, EXAM ROOM	PUR							
27	25	404	1 MEDICAL STORAGE CABINET	PUR							

SUBMITTED



PUBLIC HEALTH

758

DPH—COMMUNITY MENTAL HEALTH SERVICES ADMINISTRATION

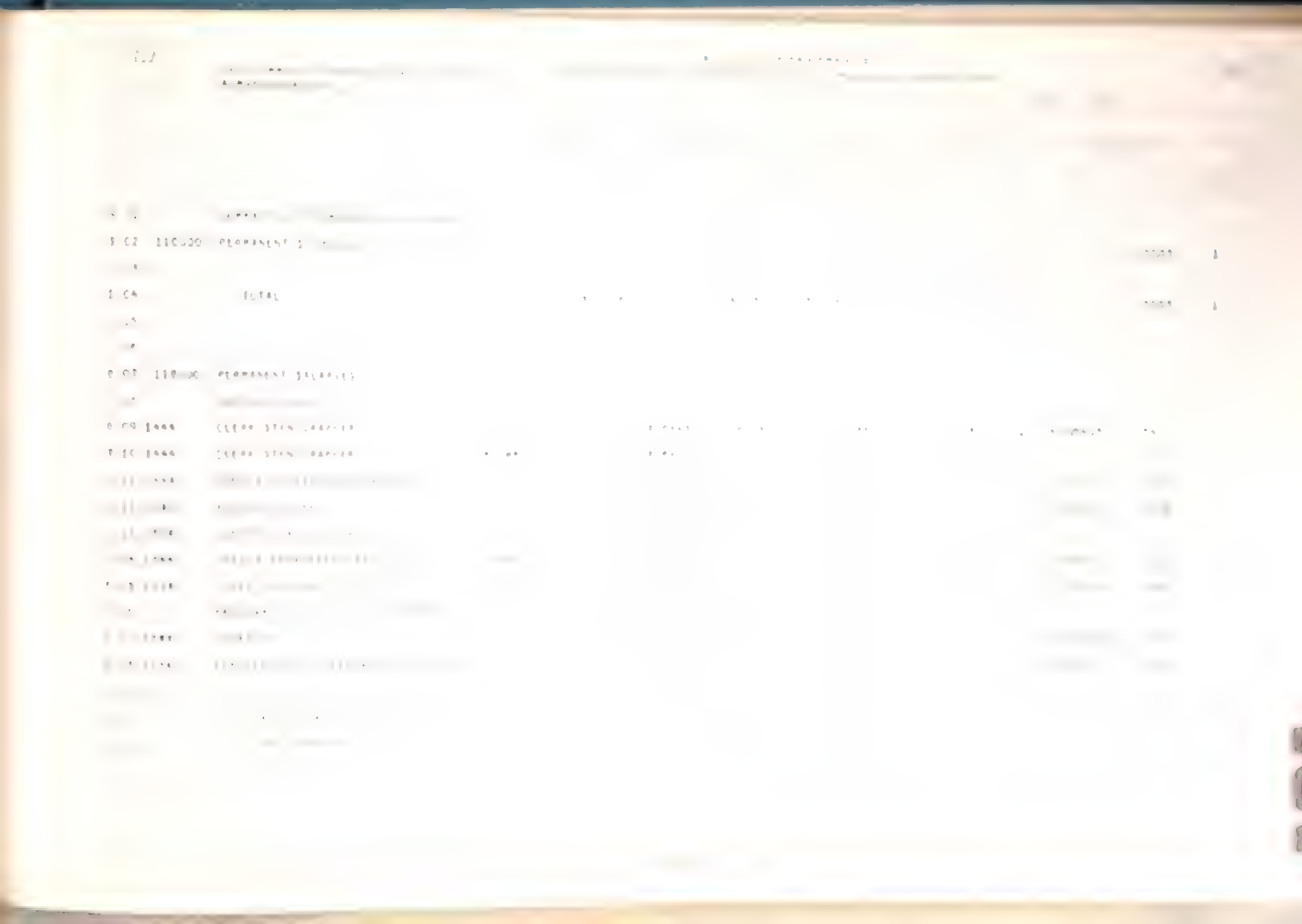
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

01		RECAPITULATION										
02	110	PERMANENT VACANCIES	55550	60020		57211	1155	60053	58131	59020	1111	1111
03	140	FEES AND OTHER COMPENSATION	700	1000			1000	1000	1000	1000	1000	
04	200	CONTRACTUAL SERVICES	1651	2370		2319	2352	2370	1000	1352	1111	-
05	203	USE OF EMPLOYEES' CARS		100			100	100	100			-
06	207	MEDICAL SERVICE AND CARE	172035	220320		77011	187011	220320	172035	220320	1111	1111
07	300	MATERIALS AND SUPPLIES	1164	1500		127	1111	1500	1000	1111	1111	-
08	400	EQUIPMENT	189	111		33	33	33	5781	5031	1111	-
09	800	FIXED CHARGES	55	75			75	75	75			-
10												
11		TOTAL OPERATING BUDGET	231647	285376		111111	111111	111111	111111	111111	111111	111111
12		TRANSFERS TO PURCHASES	1111	1111		1152	1083	1235	8021	6581	3085	845
13		NET BUDGET	232918	111111		111111	111111	111111	111111	111111	111111	111111

SUBMITTED Elvin D. Lee

RECOMMENDED Vernon O. Underhill



0910-COMMUNITY MENTAL HEALTH SERVICES ADMINISTRATION

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

			1962-1963	1963-1964									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2	01	ACTUAL EXPEND 1962-63					55559						
1	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS					29411						
0	03	PROBABLE EXPEND 1963-64 LAST SIX MOS					30344						
	04												
0	05	PROBABLE EXPEND 1963 64					60255						

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

DPH COMMUNITY MENTAL HEALTH SERVICES

ADMINISTRATION

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

DEPT. COMMUNITY MENTAL HEALTH SERVICES

ADULT GUIDANCE CLINICS

4	01		RECAPITULATION										
5	02	110	PERMANENT SALARIES										
6	03	110010	PERMANENT SALARIES SAN BRUNO JAIL CLINIC										
7	04	200	CONTRACTUAL SERVICES										
8	05	200010	CONTRACTUAL SERVICES SAN BRUNO JAIL CLINIC										
9	06	201	USE OF EMPLOYEES CARS										
10	07	201010	USE OF EMPLOYEES CARS SAN BRUNO JAIL CLINIC										
11	08	400	MATERIALS AND SUPPLIES										
12	09	400010	MATERIALS AND SUPPLIES SAN BRUNO JAIL CLINIC										
13	10	401	DRUGS, CHEMICALS AND GASES										
14	11	401010	DRUGS, CHEMICALS AND GASES SAN BRUNO JAIL CLINIC										
15	12	402	HOSPITAL AND LABORATORY SUPPLIES										
16	13	408	EQUIPMENT										
17	14	408010	EQUIPMENT SAN BRUNO JAIL CLINIC										
18	15	800	FIXED CHARGES										
	16												
19	17		TOTAL BUDGET										
20	18		TRANSFERS TO REAL ESTATE										
21	19		TRANSFERS TO PURCHASES										
22	20		TOTAL TRANSFERS										
23	21		NET BUDGET										

SUBMITTED

DPH COMMUNITY MENTAL HEALTH SERVICES
ADULT GUIDANCE CENTER

CHECK	LINE NO	CODE	DESCRIPTION	1963-64 NO OF EMP	1963-64 NO OF EMP	1963-64 RATE	1963-64 AMOUNT	1964-65 NO OF EMP	1964-65 AMOUNT	INCREASE OR DECREASE NO OF EMP	INCREASE OR DECREASE AMOUNT	1965-66 NO OF EMP	1965-66 RATE	1965-66 AMOUNT
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	0	01 2578	SUPERVISING CLINICAL PSYCHOLOGIST	1	1			1				1		
	9	02 2936	PORTER	1	1			1				1		
	8	03 2980	PSYCHIATRIC SOCIAL WORKER	4	4			4				4		
	7	04 2980	PSYCHIATRIC SOCIAL WORKER	1	1			1				1		
	6	05 2982	SENIOR PSYCHIATRIC SOCIAL WORKER	1	1			1				1		
	5	06 2984	CHIEF PSYCHIATRIC SOCIAL WORKER	1	1			1				1		
		07												
	3	08	TOTAL PERMANENT SALARIES	33	33		269952	33	293518	3	27502	33		282912
	2	09	BUDGET 1963-64				269952							
		10												
	0	11	ACTUAL EXPEND 1962-63				227361							
	1	12	ACTUAL EXPEND 1963-64 FIRST SIX MOS				112068							
	0	13	PROBABLE EXPEND 1963-64 LAST SIX MOS				134501							
		14												
	4	15	PROBABLE EXPEND 1963-64				246569							
		16												
		17	SAN BRUNO JAIL CLINIC											
	1	18 110010	PERMANENT SALARIES											
	0	19	SECTION 503110											
	7	20 1444	CLERK STENOGRAPHER	*NEW*			389460	1	4620	1	4620	0		0
	6	21 2830	PHYSICIAN SPECIALIST		1									
	5	22 2832	SENIOR PHYSICIAN SPECIALIST			1		1						
	4	23 2864	REHABILITATION COUNSELOR	*NEW*				1						
	3	24 2578	CLINICAL PSYCHOLOGIST		1			1						
	2	25 2930	PSYCHIATRIC SOCIAL WORKER					1						

COLUMNS 2, 3 & 6 - ADJUSTED TO M-W CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

ORG—COMMUNITY MENTAL HEALTH SERVICES

ADULT GUIDANCE CENTER

3	01	200	CONTRACTUAL SERVICES										
4	02	201	LOCAL FARES										
5	03	208	TRAVEL EXPENSE										
6	04	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
7	05	210	MAINT. & REPAIR OF OFFICE EQUIPMENT FOR										
8	06	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
9	07	280	SUBSCRIPTIONS										
10	08	286	CLEANING, LAUNDRY AND TOWEL SERVICE										
11	09	241	RENTAL OF OFFICE EQUIPMENT										
12	10	241	RENTAL OF OFFICE MACHINES & EQUIP. FOR										
13	11	289	OTHER PROFESSIONAL SERVICES										
	12												
14	13		TOTAL CONTRACTUAL SERVICES										
15	14		TRANSFERS TO PURCHASER FOR										
16	15		NET CONTRACTUAL SERVICES										
	16												
	17												
17	18	200010	CONTRACTUAL SERVICES- SAN BRUNO GATE CLINIC										
18	19	210	MAINT. & REPAIR OF OFFICE EQUIPMENT FOR										
19	20	280	SUBSCRIPTIONS										
	21												
20	22		TOTAL CONTRACTUAL SERVICES										
21	23		TRANSFERS TO PURCHASES FOR										
22	24		NET CONTRACTUAL SERVICES										

RECOMMENDED

DPH-COMMUNITY MENTAL HEALTH SERVICES
ADULT GUIDANCE CENTER

1	01	361010	DRUGS, CHEMICALS AND GASES- SAN BRUNO JAIL CLINIC		183	1758		226	1515	1104		181	175
	02												
	03												
8	04	362	HOSPITAL AND LABORATORY SUPPLIES		210	375		122	583	531		430	-175
	05												
	06												
2	07		EQUIPMENT										
4	08	400	EQUIPMENT - RESTORE	PUR.	1523	350	381	173	350	140		290	-290
1	09		NEW EQUIPMENT										
0	10	402	1 DESKS, EXECUTIVE	PUR.									
4	11	402	3 CHAIRS, EXECUTIVE	PUR.									
8	12	402	3 CHAIRS, SIDE	PUR.									
5	13	402	3 FILING CABINETS	PUR.									
0	14	412	2 TAPE RECORDERS	PUR.									
2	15	412	1 DICTAPHONE	PUR.									
4	16	412	1 TYPEWRITER	PUR.									
3	17	402	1 SCALE, HOSPITAL	PUR.									
	18												
1	19		TOTAL EQUIPMENT		1523	350	381	173	350	140		290	-290
8	20		TRANSFERS TO PURCHASES	PUR.	1523	350	381	173	350	140		290	-290

SUBMITTED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

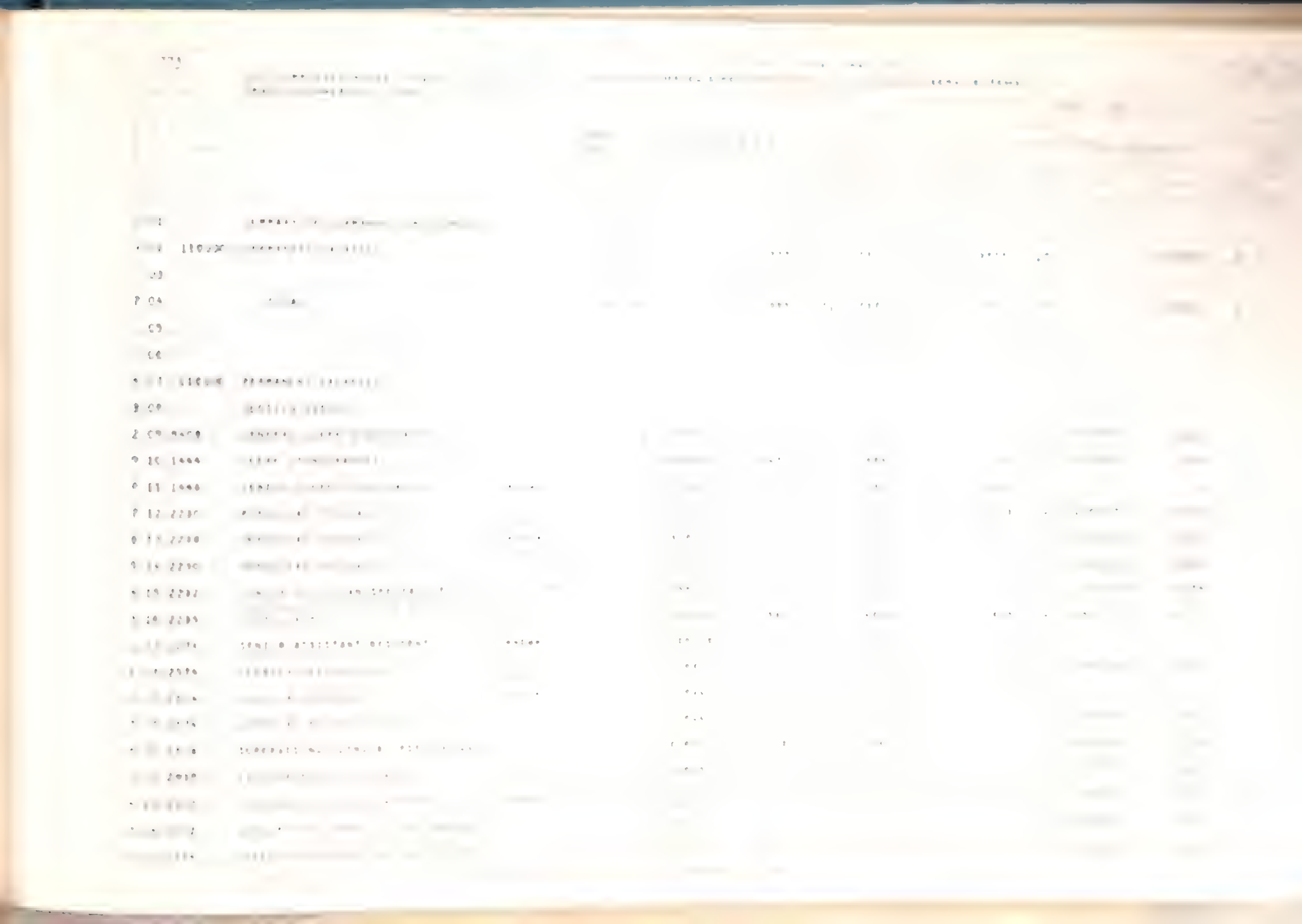
DRH-COMMUNITY MENTAL HEALTH SERVICES

CHILD PSYCHIATRIC CLINIC

1													
2	01		RECAPITULATION										
3	02	110	PERMANENT SALARIES										
4	03	200	CONTRACTUAL SERVICES										
5	04	203	USE OF OPERATING CARS										
6	05	300	MATERIALS AND SUPPLIES										
7	06	400	EQUIPMENT										
8	07	600	FIXED CHARGES										
9	08												
10	09		TOTAL BUDGET										
11	10		TRANSFERS TO REAL ESTATE										
12	11		TRANSFERS TO PURCHASER										
13	12		TOTAL TRANSFERS										
14	13		NET BUDGET										

SUBMITTED

RECOMMENDED



[774]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR

DPH COMMUNITY MENTAL HEALTH SERVICES

[illegible] PSYCHIATRIC CLINIC

CHRON ORD	EMP NUMBER	CODE	DESCRIPTION	1962-1963 BUDGET AS AMENDED NO. OF EMP	1963-1964 BUDGET AS AMENDED NO. OF EMP	1963-1964 BUDGET AS AMENDED RATE	1963-1964 BUDGET AS AMENDED AMOUNT	1963-1964 RECOMMENDED BY DEPT. NO. OF EMP	1963-1964 RECOMMENDED BY DEPT. AMOUNT	1964-1965 DEPARTMENT REQUEST NO. OF EMP	1964-1965 DEPARTMENT REQUEST AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF EMP	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
0	01		TOTAL PERMANENT SALARIES	16.	16.		140999	21.	178771	5	37772	18		172647	2
7	02		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				878								
8	03		BUDGET 1963-64				141877								
	04														
4	05		ACTUAL EXPEND 1962 63				107976								
3	06		ACTUAL EXPEND 1963 64 FIRST SIX MOS				38659								
2	07		PROBABLE EXPEND 1963 64 LAST SIX MOS				71373								
	08														
0	09		PROBABLE EXPEND 1963 64				179032								

COLUMNS 2, 3 & 4 - ARRANGED IN NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 565 05

DPH-COMMUNITY MENTAL HEALTH SERVICES

CHILD PSYCHIATRIC CLINIC

			1963-64			1964-65						

DPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

0	01		RECAPITULATION										
1	02	110000	PERMANENT SALARIES - ADMINISTRATION										
2	03	110010	PERMANENT SALARIES - ADMITTING SERVICES										
3	04	110020	PERMANENT SALARIES - PSYCHIATRIC OBSERVATION										
4	05	110030	PERMANENT SALARIES - PSYCHIATRIC TREATMENT										
5	06	110040	PERMANENT SALARIES - ADULT PSYCHIATRIC CLINIC										
6	07	110050	PERMANENT SALARIES - REFERRAL CENTER										
7	08	200000	CONTRACTUAL SERVICES - ADMINISTRATION										
8	09	200020	CONTRACTUAL SERVICES - PSYCHIATRIC OBSERVATION										
9	10	200030	CONTRACTUAL SERVICES - PSYCHIATRIC TREATMENT										
10	11	200040	CONTRACTUAL SERVICES - ADULT PSYCHIATRIC CLINIC										
11	12	200050	CONTRACTUAL SERVICES - REFERRAL CENTER										
12	11	203040	USE OF EMPLOYEES CARS - ADULT PSYCHIATRIC CLINIC										
13	14	300000	MATERIALS AND SUPPLIES - ADMINISTRATION										
14	15	300020	MATERIALS AND SUPPLIES - PSYCHIATRIC OBSERVATION										
15	16	300030	MATERIALS AND SUPPLIES - PSYCHIATRIC TREATMENT										
16	17	300040	MATERIALS AND SUPPLIES - ADULT PSYCHIATRIC CLINIC										
17	18	300050	MATERIALS AND SUPPLIES - REFERRAL CENTER										
18	19	350020	FOODSTUFFS - PSYCHIATRIC OBSERVATION										
19	20	350030	FOODSTUFFS - PSYCHIATRIC TREATMENT										
20	21	361020	DRUGS, CHEMICALS AND GASES - PSYCHIATRIC OBSERVATION										
21	22	362030	DRUGS, CHEMICALS AND GASES - PSYCHIATRIC TREATMENT										
22	23	361040	DRUGS, CHEMICALS AND GASES - ADULT PSYCHIATRIC CLINIC										
23	24	362020	HOSPITAL AND LABORATORY SUPPLIES - PSYCHIATRIC OBSERVATION										
24	25	362030	HOSPITAL AND LABORATORY SUPPLIES - PSYCHIATRIC TREATMENT										

SUBMITTED

RECOMMENDED

DPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

R 01 4C0000	EQUIPMENT - ADMINISTRATION											
Z 02 4C0010	EQUIPMENT - ADMITTING SERVICES											
R 03 4C0020	EQUIPMENT - PSYCHIATRIC OBSERVATION											
R 04 4C0030	EQUIPMENT - PSYCHIATRIC TREATMENT											
R 05 4C0040	EQUIPMENT - ADULT PSYCHIATRIC CLINIC											
R 06 4C0050	EQUIPMENT - REFERRAL CENTER											
Z 07 800	FIXED CHARGES											
R												
R 09	TOTAL BUDGET											
R 10	TRANSFERS TO REAL ESTATE											
R 11	TRANSFERS TO PLANT											
R 12	TOTAL TRANSFERS											
R 13	NET BUDGET											

DPH-COMMUNITY MENTAL HEALTH SERVICES

INSTITUTIONAL SERVICES

SEQUENCE NO.	PAGE NO.	CODE	DESCRIPTION	1982-1983	1983-1984 BUDGET ACTUAL FTE	1983-1984 BUDGET ACTUAL AMOUNT	1984-1985 REQUESTED POSITIONS FTE	1984-1985 REQUESTED POSITIONS AMOUNT	1984-1985 RECOMMENDED POSITIONS FTE	1984-1985 RECOMMENDED POSITIONS AMOUNT	1984-1985 RECOMMENDED VARIATION
1	2		3	4	5	6	7	8	9	10	11
0.01			SUMMARY OF PERMANENT EMPLOYMENTS								
			ADMINISTRATION								
5 02		110000	PERMANENT SALARIES	17.	17.	105902	17.	117740	2	12284	18		119015	1
			ADMITTING SERVICES								
4 03		110010	PERMANENT SALARIES	8.	8.	59012	9.	65543	1	6531	8		61475	
			PSYCHIATRIC OBSERVATION								
3 04		110020	PERMANENT SALARIES	53.	53	305441	55.	318896	2	13455	54		330957	1
			PSYCHIATRIC TREATMENT								
2 05		110030	PERMANENT SALARIES	76.	77	436656	80.	477268	3	40614	78		494049	1
			ADULT PSYCHIATRIC TREATMENT								
1 06		110040	PERMANENT SALARIES	8.	8	60152	22.	140124	14	103372	18		175690	10
			REFERRAL CENTER								
0 07		110050	PERMANENT SALARIES	4.	4	35316	4.	36260		1074	8		35691	
	08													
8 09			TOTAL	168.	167	1020655	189.	1201837	22	175182	180		1216877	13
	10													
	11													
			ADMINISTRATION											
3 12		110000	PERMANENT SALARIES											
2 13			SECTION 507010											
1 14		0400	GENERAL CLERK STENOGRAPHER			1	1	19580	9931	1	9772		271	1	40258	5916
0 15		0400	GENERAL CLERK STENOGRAPHER	PT		1	1	19580	2000	1	2000			1	40258	2958
9 16		0512	GENERAL CLERK TYPIST			2	1	28580	8838	1	9586		-1092	1	39258	5727
8 17		1424	CLERK TYPIST			2	1	25058	13059	1	13600		541	3	36258	14304
7 18		1444	CLERK STENOGRAPHER	*NEW*				18580		1	9630	1		0		0
6 19		1446	SENIOR CLERK STENOGRAPHER			1	1	20580	9918	1	9918			1	42258	6216
5 20		1842	MANAGEMENT ASSISTANT	*NEW*				41258		1	7356	1		1	44258	7708
4 21		2250	DIRECTOR OF CLINICAL PSYCHIATRY			1	1	127258	10578	1	10578			1	132258	
3 22		2426	NURSING SUPERVISOR, PSYCHIATRIC			1	1	33258	8460	1	8632		172	1	61258	
2 23		2436	ELECTROENCEPHALOGRAPH TECHNICIAN			1	1	41258	9366	1	9567		201	1	43258	
1 24		2736	PORTER			4	4	32258	13502	4	13502			4	34258	
0 25		2934	CHIEF PSYCHIATRIC SOCIAL WORKER			1	1	31258	9995	1	10198		44	1	34258	

ADMITTING DIAGNOSIS:

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR

DMH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

| SUBOBJ | OBJECT | CODE | DESCRIPTION | 1962-1963 | 1963-1964 | | 1964-1965 | | |

OPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

7	01, 2730	PORTER			1	1			1.				1		4198	
6	02, 2930	PSYCHIATRIC SOCIAL WORKER			2				2.				2	5993728	16575	
5	03, 2932	SENIOR PSYCHIATRIC SOCIAL WORKER			1	1			1.				1			
	04															
3	05	TOTAL PERMANENT SALARIES														
2	06,	BUDGET 1963 64														
	07															
0	08	ACTUAL EXPEND 1962 63														
9	09,	ACTUAL EXPEND 1963 64 FIRST SIX MOS														
8	10	PROBABLE EXPEND 1963 64 LAST SIX MOS														
	11,															
4	12	PROBABLE EXPEND 1963 64														
	13															
	14	ADULT PSYCHIATRIC CLINIC														
1	15	110040 , PERMANENT SALARIES														
0	16	SECTION 907410														
9	17, 1424	CLERK TYPIST	*NEW*							1			1			
8	18, 1444	CLERK STENOGRAPHER	*NEW*							1			1			
7	19, 1446	SENIOR CLERK STENOGRAPHER			1								1			
4	20, 2280	PHYSICIAN SPECIALIST			1					1			1			
3	21, 2280	PHYSICIAN SPECIALIST	*NEW*							1			1			
2	22, 2280	PHYSICIAN SPECIALIST		P1	1					1			1			
1	23, 2280	PHYSICIAN SPECIALIST	*NEW*	P1						2			1			
0	24, 2282	SENIOR PHYSICIAN SPECIALIST			1					1			1			
9	25, 2282	SENIOR PHYSICIAN SPECIALIST	*NEW*							1			1			

CPH-COMMUNITY MENTAL HEALTH SERVICES
INSTRUCTIONAL SERVICES

BUDGET ESTIMATES & OTHER IMMEDIATE AND PERSONAL SERVICE ITEMS

| | | |

DPH COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

CATEGORY	NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET ESTIMATE	1964 [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
3	01		TOTAL PERMANENT SALARIES				35334		34200		1074			35691
2	02		BUDGET 1963-64				35334							
	03													
0	04		ACTUAL EXPEND 1962 63				23704							
9	05		ACTUAL EXPEND 1963-64 FIRST SIX MOS				13010							
0	06		PROBABLE EXPEND 1963-64 LAST SIX MOS				17779							
	07													
6	08		PROBABLE EXPEND 1963-64				30789							

DPH—COMMUNITY MENTAL HEALTH [illegible]
INSTITUTIONAL SERVICES

[illegible] ESTIMATES & RECOMMENDATION

1 03 200	CONTRACTUAL SERVICES - ADMINISTRATION												
C 02 210	MAINT. AND REPAIR OF AUTO EQUIPMENT	P.R.											
A 02 240	SUBSCRIPTIONS		[illegible]	[illegible]		[illegible]				[illegible]	[illegible]	[illegible]	[illegible]
R 04 240	TELEPHONE DIRECTORY SERVICE	P.R.	[illegible]	[illegible]		[illegible]		[illegible]	[illegible]		[illegible]		
P 05 241	RENTAL OF OFFICE MACHINES AND EQUIP.						[illegible]	[illegible]		[illegible]			[illegible]
A 06 242	RENTAL OF OFFICE MACHINES & EQUIP.												
	TOTAL CONTRACTUAL SERVICES ADMINISTRATION		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
R 08	TRANSFERS TO PURCHASES	P.R.	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
1 10	NET CONTRACTUAL SERVICES-ADMINISTRATION		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
11													
12													
	CONTRACTUAL SERVICES-												
P 13 208820	PSYCHIATRIC EVALUATION												
A 14 241	RENTAL OF OFFICE EQUIPMENT												
R 15 241	RENTAL OF OFFICE MACHINES & EQUIP.												
16													
17													
	CONTRACTUAL SERVICES												
P 18 208830	PSYCHIATRIC TREATMENT												
A 19 241	RENTAL EQUIP.										[illegible]	[illegible]	[illegible]
R 20 210	MAINT. AND REPAIR OF [illegible]						[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
P 21 241	RENTAL OF [illegible]										[illegible]		[illegible]
R 22 241	RENTAL OF OFFICE MACHINES & EQUIP.												
23													
	TOTAL CONTRACTUAL SERVICES										[illegible]	[illegible]	[illegible]
R 24	ADMINISTRATIVE EXPENSES												

[illegible]

[illegible] COMMUNITY MENTAL HEALTH CENTER
INSTITUTIONAL SERVICES

2	01	200040	CONTRACTUAL SERVICES- ADULT PSYCHIATRIC CLINIC											
3	02	201	LEGAL FEES											
4	03	241	RENTAL OF OFFICE EQUIPMENT											
5	04	218	MAINT. AND REPAIR OFFICE EQUIPMENT PUR.											
6	05	241	RENTAL OF OFFICE MACHINES & EQUIP. PUR.											
7	06	280	SUBSCRIPTIONS											
	07													
8	08		TOTAL CONTRACTUAL SERVICES- ADULT PSYCHIATRIC CLINIC											
9	09		TRANSFERS TO PURCHASER PUR.											
10	10		NET CONTRACTUAL SERVICES											
	11													
	12													
13	13	200050	CONTRACTUAL SERVICES REFERRAL CENTER											
14	14		RENTAL OF AUTOS AND TRUCKS											
15	15	201	LEGAL FEES											
16	16	241	RENTAL OF OFFICE EQUIPMENT											
17	17	241	RENTAL OF OFFICE MACHINES & EQUIP. PUR.											
	18													
19	19		TOTAL CONTRACTUAL SERVICES REFERRAL CENTER											
	20													
	21													
22	22	203040	USE OF EMPLOYEES CARS- ADULT PSYCHIATRIC CLINIC											

PM-COMMUNITY MENTAL HEALTH SERVICES

MATERIALS AND SUPPLIES

1	C1 300	. ADMINISTRATION										
2	C2 321	. FUELS, ILLUMINANTS AND LUBRICANTS										
3	C3 321	. STATIONARY AND OFFICE SUPPLIES										
4	C4											
		TOTAL MATERIALS SUPPLIES										
5	C5	ADMINISTRATION										
6	C6											
		NET MATERIALS AND SUPPLIES										
7	C7	ADMINISTRATION										
8	C8											
9	C9											
		MATERIALS AND SUPPLIES										
10	C 300623	PSYCHIATRIC HOSPITAL										
11	321											
12	339	CLEANING AND JANITORIAL SUPPLIES										
13												
		TOTAL MATERIALS										
14		PSYCHIATRIC HOSPITAL										
15												
16												
		MATERIALS AND SUPPLIES										
17	C 300623	PSYCHIATRIC HOSPITAL										
18	313											
19	318	PAINT AND PAINTERS SUPPLIES										
20	321											
21	339	CLEANING AND JANITORIAL SUPPLIES										
22	344											
23	378											
24	391											
25	391											

730

DPH COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

		CODE	DESCRIPTION										
	01												
	02		RETAIL MATERIALS AND SUPPLIES PSYCHIATRIC TREATMENT										
	03		TRANSFERS TO PURCHASER	PUR									
	04		NET MATERIALS AND SUPPLIES PSYCHIATRIC TREATMENT										
	05												
	06												
	07	300850	MATERIALS AND SUPPLIES ADULT PSYCHIATRIC CLINIC										
	08	321	STATIONERY AND OFFICE SUPPLIES										
	09												
	10		RETAIL MATERIALS AND SUPPLIES ADULT PSYCHIATRIC CLINIC										
	11		TRANSFERS TO PURCHASER	PUR									
	12		NET MATERIALS AND SUPPLIES ADULT PSYCHIATRIC CLINIC										
	13												
	14												
	15	300850	MATERIALS AND SUPPLIES REFERRAL CENTER										
	16	322	FUELS, ILLUMINANTS AND LUBRICANTS	PUR									
	17	321	STATIONERY AND OFFICE SUPPLIES										
	18												
	19		RETAIL MATERIALS AND SUPPLIES REFERRAL CENTER										
	20		TRANSFERS TO PURCHASER										
	21		NET MATERIALS AND SUPPLIES REFERRAL CENTER										

SUBMITTED

RECOMMENDED

CPH-COMMUNITY MENTAL HEALTH SERVICE

INSTITUTIONAL SERVICES

DPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

DPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1966-1965 SAC 11

6	03	402	16 CHAIRS, HEAVY	PUR.											
5	02	402	1 MAGAZINE RACK	PUR.											
4	01	402	20 LOCKERS	PUR.											
3	04	408	8 LAMPS, FLOOR	PUR.											
2	05	408	1 CLOCK, WALL	PUR.											
1	06	412	1 TYPEWRITER	PUR.											
0	07	416	1 CERTIMAKER	PUR.											
9	08	442	1 ICE CHEST	PUR.											
8	09	448	1 CENSORE RADIO	PUR.											
7	10	482	3 LEATHER RESTRAINTS	PUR.											
6	11	486	1 EKG MACHINE	PUR.											
	12														
5	13		TOTAL EQUIPMENT PSYCHIATRIC OBSERVATION												
4	14		TRANSFERS TO PURCHASER	PUR.											
	15														
	16														
3	17		EQUIPMENT												
2	18	400030	EQUIPMENT - PSYCH. PSYCHIATRIC TREATMENT	PUR.											
1	19		NEW EQUIPMENT												
0	20	402	1 DESK, EXECUTIVE	PUR.											
9	21	402	1 CHAIR, EXECUTIVE	PUR.											
8	22	402	1 CHAIR, SIDE	PUR.											
7	23	402	4 TABLES	PUR.											
6	24	402	1 FILE CABINET, 2 DR.	PUR.											
5	25	402	6 DESK LAMPS	PUR.											

DPH-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

CPM-COMMUNITY MENTAL HEALTH SERVICES
INSTITUTIONAL SERVICES

BOND INTEREST AND REDEMPTION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION IN DETAIL

01		RECAPITULATION											
02													
03	810	BOND INTEREST AND REDEMPTION											
04													
05													
06													
07		RECEIPTS BY TRANSFER											
08		CAPITAL IMPROVEMENT											
09													
10		TOTAL RECEIPTS BY TRANSFER											

Chief Administrative Officer

BOND INTEREST AND REDEMPTION -
PUBLIC SERVICE ENTERPRISES

	RECAPITULATION								
03	BOND INTEREST AND REDEMPTION								
04									
05	RECEIPTS BY TRANSFER:								
06	SAN FRANCISCO INTERNATIONAL AIRPORT								
07	MUNICIPAL RAILWAY OPERATING								
08	SAN FRANCISCO WATER DEPARTMENT								
09	HETCH HETCHY PROJECT								
10									
11	TOTAL RECEIPTS BY TRANSFER								

800

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATE & RECOMMENDATIONS — BUDGET RECAPITULATION IN DETAIL

HOTEL ROOM TAX FUND

1	01	641	PUBLICITY AND ADVERTISING	PA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
2	02	900	SERVICES OF HOTEL TAX DIVISION	TCA	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	13602	-560	[illegible]
	03												
	04		TOTAL		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-560	[illegible]
	05		TRANSFERS TO PUBLICITY AND ADVERTISING	PA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]
	06		TRANSFERS TO HOTEL TAX DIVISION	TCA	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	13602	-560	[illegible]
	07		TOTAL TRANSFERS		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-560	[illegible]

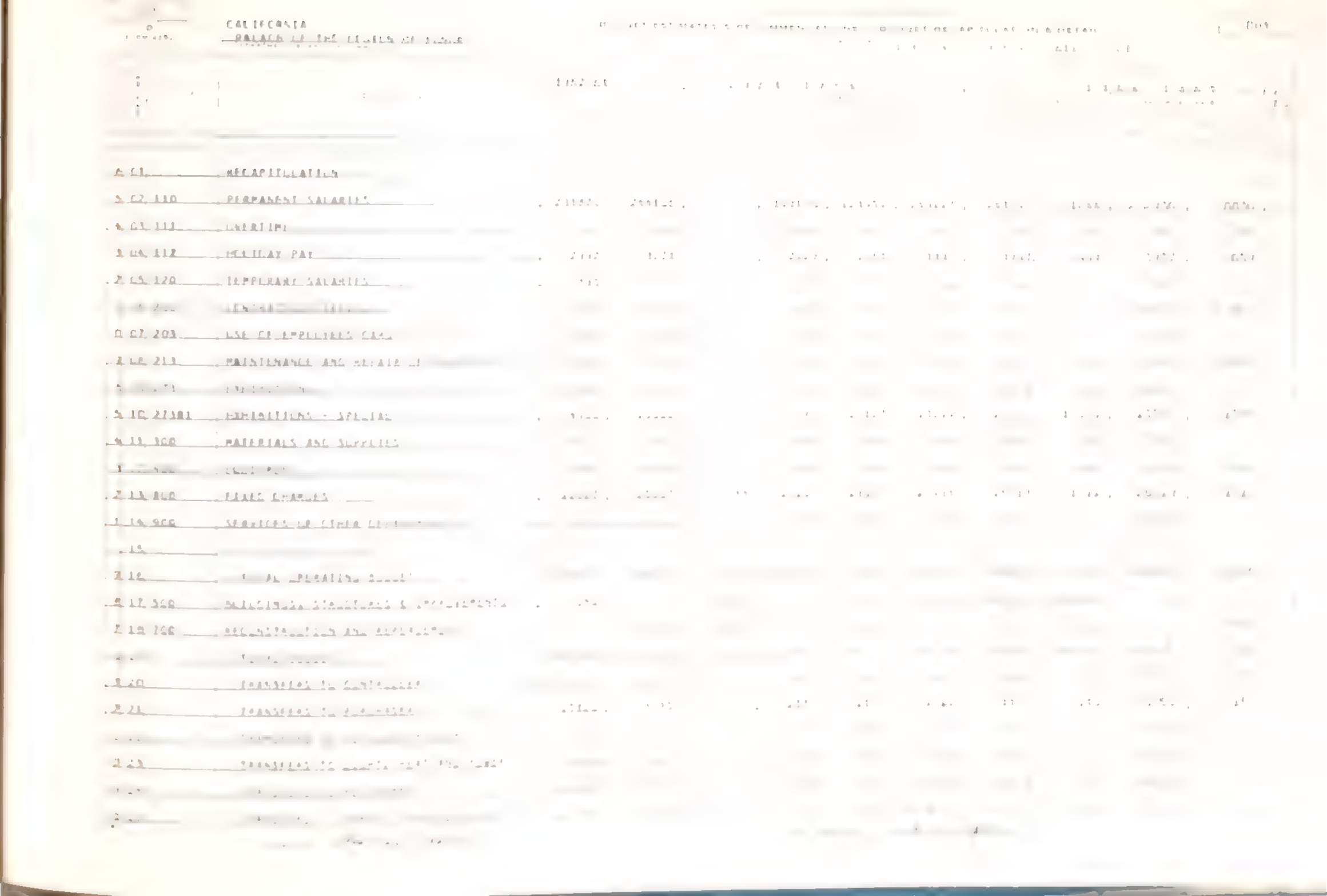
Thomas F. Daniel

Thomas F. Daniel

CITY & COUNTY OF SAN FRANCISCO

CAPITAL IMPROVEMENT

C	01		TRANSFERS									
S	02		BOND INTEREST AND REDEMPTION									
N	03		CAPITAL IMPROVEMENTS									
T	04		TOTAL TRANSFERS									



CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

CALIFORNIA

PALACE OF THE LEGION OF HONOR

CALIFORNIA

[illegible]

[illegible]

GE. SUMMARY OF PERMANENT EMPLOYMENT

GZ 110000 PERMANENT SALARIES

TOTAL

SECTION OFFICE

9102 ACCESSING MACHINE OPERATOR

GENERAL CLERK-STENOGRAPHER

ASSISTANT TO DIRECTOR OF [illegible]

[illegible]

ORGANIST

SENIOR ACCOUNT CLERK

[illegible]

JANITOR SUB FOREMAN

[illegible]

SENIOR MUSEUM PREPARATOR

[illegible]

MUSEUM CONSERVATOR ASSISTANT

ASSISTANT CURATOR

ASSOCIATE CURATOR

CURATOR

[illegible]

[illegible]

CALIFORNIA
PALACE OF THE LEGION OF HONOR

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS -- PERSONAL SERVICE ITEMS

		CODE	DESCRIPTION	1962-1963	1963-1964			1964-1965						RECOMMENDED BY MAYOR	
0	01	7570	ASSISTANT DIRECTOR, CALIFORNIA PALACE OF THE LEGION OF HONOR	1	1	[illegible]	[illegible]								
9	02	3578	DIRECTOR, CALIFORNIA PALACE OF THE LEGION OF HONOR	1	1	1242M1911	10132	1	10132				1	1273M1548	10576
8	03	7394	STATIONARY ENGINEER	1	1	549M760	7920	1	7920				1	570M693	8516
7	04	8202	WATCHMAN	2	2	907M947	11399	2	11399				2	920M958	11858
6	05	8280	MUSEUM GUARD	6	6	436M530	30455	6	37960		995		6	[illegible]	38961
5	06	8280	SENIOR MUSEUM GUARD	1	1	593M599	7168	1	7168				1	565M613	7356
	07														
3	08		TOTAL PERMANENT SALARIES	32	32		244106	32	243060		-1046	32			252936
2	09		BUDGET 1963 64				244106								
	10														
0	11		ACTUAL EXPEND 1962 63				241871								
7	12		ACTUAL EXPEND 1963 64 FIRST SIX MOS				119166								
6	13		PROBABLE EXPEND 1963 64 LAST SIX MOS				125951								
	14														
4	15		PROBABLE EXPEND 1963 64				245117								

807

CALIFORNIA
PALACE OF THE LEGION OF HONOR

01 111	OVERTIME										
04 112	HOLIDAY PAY										
07 120	TEMPORARY SALARIES										
10 208	CENTRAL MAIL SERVICE										
11 201	LOCAL FARES										
13 208	TRAVEL EXPENSE										
14 210	PAINT AND REPAIR OF AUTO EQUIPMENT										
15 210	PAINT AND REPAIR OF OFFICE EQUIPMENT										
16 210	PAINT & REPAIR OF OFFICE EQUIPMENT										
17 229	REPRODUCTION SERVICES										
18 231	LIGHT, HEAT AND POWER										
19 232	TELEPHONE AND TELEGRAPH										
20 233	POSTAGE										
21 239	PURCHASES PROCESSED BY GSA										
22 235	SUBSCRIPTIONS										
23 236	DELIVERY AND CARTAGE SERVICE										
24 237	JANITORIAL SERVICE										

CALIFORNIA

3	03	262	RENTAL OF OFFICE MACHINES & EQUIP.										
4	04	263	OTHER RENTALS OF EQUIPMENT										
5	05	264	OTHER PROFESSIONAL AND SPECIAL SERVICES										
6	06	271	AUTOMOBILE										
7	07	272	OTHER CONTRACTUAL SERVICES										
8	08												
9	09		TOTAL CONTRACTUAL SERVICES										
10	10		TRANSFERS TO PURCHASES										
11	11		TRANSFERS TO STORES, PUBLIC WORKS, ETC.										
12	12		TOTAL TRANSFERS										
13	13		NET CONTRACTUAL SERVICES										
14	14												
15	15												
16	16	303	USE OF EMPLOYEES COST										
17	17												
18	18												
19	19	311	MAINTENANCE AND REPAIR OF BUILDINGS										
20	20	3131											
21	21	3132											
22	22	3133											
23	23												
24	24		TOTAL MAINTENANCE AND REPAIR OF BUILDINGS										

809

CALIFORNIA
PALACE OF THE LEGION OF HONOR

| | | |

1	01	408	MATERIALS AND SUPPLIES											
2	02	402	TIRES AND TUBES					50	50		50			
3	03	403	REPLACEMENT PARTS FOR CZECH MACHINERY AND EQUIPMENT					50	50		50			
4	04	404	SMALL TOOLS											
5	05	405	SHOP, FIELD AND ENGINE ROOM SUPPLIES						100	-25	100	-25		
6	06	412	AGGREGATES AND OTHER BUILDING MATERIALS											
7	07	413	LUMBER AND MILLWORK											
8	08	415	HARDWARE AND MISCELLANEOUS CASTINGS											
9	09	416	PLUMBING AND HEATING SUPPLIES											
10	10	417	ELECTRICAL SUPPLIES											
11	11	418	PAINT AND PAINTERS SUPPLIES											
12	12	421	FUELS, LUBRICANTS AND GASOLINE					2	3600		3600			
13	13	422	HOUSEHOLD AND INSTITUTIONAL SUPPLIES											
14	14	423	CLEANING AND JANITORIAL SUPPLIES											
15	15	424	DRYGOODS, NOTIONS AND FABRICS											
16	16	426	DRUGS, CHEMICALS AND GASES											
17	17	431	STATIONERY AND OFFICE SUPPLIES											
18	18	432	PHOTOGRAPHIC SUPPLIES											
19	19	434	EDUCATIONAL SUPPLIES											
20														
21			TOTAL MATERIALS AND SUPPLIES											
22			TRANSFERS TO OTHER FUNDS											
23			NET MATERIALS AND SUPPLIES											

[illegible]

CALIFORNIA
PALACE OF THE LEGION OF HONOR

01		INSURANCE												
02	BOI	ACCIDENT COMPENSATION EMPLOYEES	REI											
03	BIF	FIDELITY INSURANCE	PUR											
04	BIR	BOILER/BOILER INSURANCE	PUR											
05	BIG	MISCELLANEOUS INSURANCE												
06														
07		TOTAL FIXED CHARGES - INSURANCE												
08														
09														
10		TOTAL FIXED CHARGES												
11		TRANSFERS TO CONTROLLER	CON											
12		TRANSFERS TO HEALTH SERVICE SYSTEM	HSS											
13		TRANSFERS TO RETIREMENT	REI											
14		TRANSFERS TO PURCHASER	PUR											
15		TOTAL TRANSFERS												
16		NET FIXED CHARGES												
17														
18														
19	BOB	SERVICES OF OTHER DEPARTMENTS												
20		M H DE YOUNG MUSEUM	GET											
21														
22		TOTAL SERVICES OF OTHER DEPARTMENTS												
23		TRANSFERS TO M H DE YOUNG MUSEUM	GET											

CALIFORNIA
PALACE OF THE LEGION OF HONOR

1964-1965

1	01	700	RECONSTRUCTION AND REPLACEMENT			
2	02	7	RESTORE GALLERY 8 TO LEGION OF HONOR	20000	0	501
	03					
0	04		TOTAL RECONSTRUCTION & REPLACEMENT	20000	0	
	05					
0	06					
1	07		UNEXPENDED BALANCES FORWARD	9000		
4	08		MODIFICATIONS	1200		
	09					
2	10		NET MODIFICATIONS	6200		
1	11		BUDGET 1963 64	[illegible]		
	12					
	13					
0	14		ACTUAL EXPEND 1962 63			
7	15		ACTUAL EXPEND 1963 64 FIRST SIX MOS			
0	16		PROBABLE EXPEND 1963 64 LAST SIX MOS	[illegible]		
	17					
4	18		PROBABLE EXPEND 1963 64	[illegible]		

M. H. DE YOUNG MEMORIAL MUSEUM

	01		TRANSFERS TO HEALTH SERVICE SYSTEM										
	02		TOTAL TRANSFERS										
	03		NET BUDGET										
	04												
	05												
	06		GENERAL APPROPRIATIONS										
	07	9999	TEMPORARY OVERTIME APPROPRIATION										
	08												
	09												
	10		RECEIPTS BY TRANSFER										
	11		CALIFORNIA PALACE OF THE LEGION OF HONOR - PERMANENT SALARIES										
	12												
	13		ACTUAL RECEIPTS BY TRANSFER										

M. H. DE YOUNG MEMORIAL MUSEUM

1964-1965

	CODE		1963-1964			1964-1965				RECOMMENDED	
1											
2	01 3589	MUSEUM CONSERVATOR AVERY BRUNDAGE COLLECTION OF ASIAN ART	1	1	$720**804	9624	1	10064		1	780**950	10815
3	02 3589	MUSEUM PHOTOGRAPHER	1	1	5568812	8112	1	8112		1	509**728	8736
4	03 3046	CURATOR	5	5	720**804	53040	5	53040		5	780**950	57000
5	04 3046	CURATOR *NEW*			720**804		1	9736	1	8736		0
6	05 3558	MUSEUM REGISTRAR	1	1	5218522	6493	1	6161	112	1	518**628	6438
7	06 3008	MUSEUM REGISTRAR - AVERY BRUNDAGE COLLECTION *NEW*			5218522		1	5916	1	5916	1	518**628	6216
8	07 3564	EXECUTIVE SECRETARY, BOARD OF TRUSTEES, M.H. DEYOUNG MEMORIAL MUSEUM	1	1	710**862	10344			-1404		765**905	9386
9	08 3570	ADMINISTRATIVE ASSISTANT, M. H. DE YOUNG MEMORIAL MUSEUM	1	1	720**804	10608	1	10608			768**928	11136
10	09 3072	DIRECTOR, DEYOUNG MUSEUM AND CHIEF CURATOR, AVERY BRUNDAGE COLLECTION	1	1	1587**	18088		18066			1625**	19500
11	10 7188	BUILDING MAINTENANCE SUPERINTENDENT *NEW*			5823224		1	9624	1	9624	0	
12	11 7304	STATIONARY ENGINEER	2	2	5618660	19680		19680	387	2	570**693	16632
13	12 7397	MUSEUM PRINTER	1	1	5618	7008		7008		1	493**539	7188
14	13 8220	MUSEUM GUARD	1	11	5618	101112	11	101112	151	12	887**563	110980
15	14 8220	MUSEUM GUARD *NEW*			5618					1	887**563	5364
16	15 8220 A	MUSEUM GUARD	1	1	5618	5364	1	5364		1	530**	6360
17	16 8230	SENIOR MUSEUM GUARD	1	1	5618	10812	1	10812	116	2	505**13	14592
18	17 8240	CHIEF MUSEUM GUARD	1	1	5618	7920		7920		1	556**76	8112
19												
20	19	TOTAL PERMANENT SALARIES	17	39		387338	52	511111	1	61		421662
21	20	SUPPLEMENTAL APPROPRIATION ADJUSTMENT										
22	21	NET TOTAL				387338						

819___]

M. H. DE YOUNG MEMORIAL MUSEUM

ACTUAL EXPEND 1962-63

ACTUAL EXPEND 1963 BY FIRST SIX MOS

PROBABLE EXPEND 1963-64 LAST SIX MOS

PROBABLE EXPEND 1963-64

130000 WAGES

SECTION 021030

MUSEUM ANTIQUE ASSISTANT

TOTAL PERMANENT WAGES

ACTUAL EXPEND 1962-63

ACTUAL EXPEND 1963-64 FIRST SIX M

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

M. H. DE YOUNG MEMORIAL MUSEUM

		CODE											
	01	280	PROMOTIONAL EXPENSES										
	02												
	03												
	04	290	PACKING, SHIPPING AND INCIDENTAL COLLECTION										
	05												
	06												
	07	290	PACKING, SHIPPING AND INCIDENTAL COLLECTION										
	08												
	09												
	10	300	MATERIALS AND SUPPLIES										
	11	301	LINEN AND LAUNDRY										
	12	302	MOTOR AUTOMOTIVE REPLACEMENT PARTS										
	13	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT										
	14	305	METALS AND CASTINGS										
	15	306	SMALL TOOLS										
	16	308	SHOP, FIELD AND ENGINE ROOM SUPPLIES										
	17	312	ALLOWANCES AND LOSS PACKING MATERIALS										
	18	313	CLOTHING AND WEARING APPAREL										
	19	315	MEDICAL AND HOSPITAL SUPPLIES										
	20	316	PACKING AND SHIPPING SUPPLIES										
	21	317	LABORATORY SUPPLIES										
	22	318	PRINT AND PHOTO SUPPLIES										
	23	321	BOOKS, PUBLICATIONS AND SUBSCRIPTIONS										
	24	321	BOOKS, PUBLICATIONS AND SUBSCRIPTIONS										
	25	331	RESTOCKS AND INSTITUTIONAL SUPPLIES										

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 621 10

M. H. DE YOUNG MEMORIAL MUSEUM

M. H. DE YOUNG MEMORIAL MUSEUM

1	01	500	[illegible]		
2	02	S	PLANS FOR SERVICE & STORAGE WING	10000	10000
3	03	S	INSTALL DYE ALARM FIRE PROTECTION SYSTEM	15000	15000
4	04	S	LANDSCAPING & CONSTRUCT SECURITY FENCE	25000	0
5	05				
6	06		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS	50000	25000
7	07				
8	08				
9	09		UNEXPENDED BALANCE FORWARDED	[illegible]	
10	10				
11	11		NET MODIFICATIONS	[illegible]	
12	12		BUDGET [illegible]	[illegible]	
13	13				
14	14				
15	15		ACTUAL EXPEND 1963 64	[illegible]	
16	16		ACTUAL EXPEND 1964 65 FIRST SIX MOS		
17	17		PROBABLE EXPEND 1964 65 LAST [illegible]	[illegible]	
18	18				
19	19		[illegible] EXPEND 1965 66	[illegible]	

PUBLIC LIBRARY

1	01		RECAPITULATION								
2	02	110	PERMANENT SALARIES								
3	03	110001	PERMANENT SALARIES - LIBRARY ANNEX								
4	04	111	OVERTIME								
5	05	115	EXPENDED WORK WEEK								
6	06	120	TEMPORARY SALARIES								
7	07	130	WAGES								
8	08	130001	WAGES - TEMPORARY								
9	09	13A	DIFFERENTIAL WAGES								
10	10	200	CONTRACTUAL SERVICES								
11	11	240	PRINTING, BOOKBINDING, ETC								
12	12	300	MATERIALS AND SUPPLIES								
13	13	400	EQUIPMENT								
14	14	441	LIBRARY AND REFERENCE BOOKS								
15	15	800	OTHER CHARGES								
16	16	900	SERVICES OF OTHER DEPARTMENTS								
17	17	901	REVOLVING FUND INCREASE								
	18										
19	19		TOTAL OPERATING BUDGET								
20	20	600	LOAN								
21	21		TOTAL BUDGET								
22	22		TRANSFERS TO CONTROLLER								
23	23		TRANSFERS TO PURCHASER								
24	24		TRANSFERS TO LIGHT, HEAT AND POWER								
25	25		TRANSFERS TO RETIREMENT SYSTEM								

PUBLIC LIBRARY

CHANGE	CODE	DESCRIPTION		1962-1963	1963-1964			1964-1965						
					BUDGET ESTIMATE			RECOMMENDED BY BUDGET OFFICER		BOARD OF SUPERVISORS			RECOMMENDED BY MAYOR	
				NO. OF EMP.	NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	01	SUMMARY OF PERMANENT EMPLOYMENTS												
	02	110000 PERMANENT SALARIES												
	03	110001 PERMANENT SALARIES - LIBRARY ANNEX		3	3		16019	3	16229		211	3		17039
	04	130000 WAGES		2	2		15048	2	17502		2454	2		17502
	05													
	06	TOTAL		242	259		1580731	280	1712157	27	131426	268		1729127
	07													
	08													
	09	110000 PERMANENT SALARIES												
	10	SECTION 031010												
	11	0282 GENERAL CLERK		4	4	385M469	21591	4	21090		-201	4	395M481	21597
	12	0282 GENERAL CLERK	PT	2	2	385M469	3063	2	3180		117	2	395M481	3261
	13	0581 TYPIST I		19										
	14	0582 GENERAL CLERK-TYPIST		12	7	385M469	19621	7	18807		-814	7	395M481	19866
	15	J 04 BOOK REPAIRER		6	6	358M436	31392	6	30456		-936	6	367M447	31224
	16	1270 DEPARTMENTAL PERSONNEL OFFICER		1	1	728M884	10808	1	11604			1	796M950	11400
	17	1312 PUBLIC INFORMATION OFFICER		1	1	613M745	7542	1	8262		720	1	654M768	8694
	18	1408 JUNIOR CLERK		1	1	302M367	4149	1	4149			1	318M385	4356
	19	1408 PRINCIPAL CLERK		1	1	518M628	7269	1	7536		267	1	544M660	7920
	20	1422 JUNIOR CLERK TYPIST		17	18	302M367	141726	18	143867		2141	16	318M385	150924
	21	1424 CLERK TYPIST												
	22	1424 CLERK TYPIST	ONEMO			350M425		7	13135	7	13135	6	367M447	12864
	23	1426 SENIOR CLERK TYPIST	ONEMO			385M481		8	24663	8	24663	8	415M505	25680
	24	1442 JUNIOR CLERK STENOGRAPHER		1										
	25	1444 CLERK STENOGRAPHER			1	385M469	4485	1	4560		-245	1	395M481	4315

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

01	1444	CLERK STENOGRAPHER			
02	1446	SENIOR CLERK STENOGRAPHER			
03	1544	JUNIOR CLERK			
04	1650	ACCOUNTANT			
05	1722	TABULATING MACHINE OPERATOR			
06	1760	OFFSET PRINTER			
07	2702	JANITRESS			
08	2702	JANITRESS			
09	2714	JANITOR			
10	2716	JANITOR SUPERVISOR			
11	2716	JANITOR FOREMAN			
12	3062	LIBRARY PAGE			
13	3062	LIBRARY PAGE			
14	3610	LIBRARY ASSISTANT			
15	3610	LIBRARY ASSISTANT			
16	3630	LIBRARIAN			
17	3632	SENIOR LIBRARIAN			
18	3634	PRINCIPAL LIBRARIAN			
19	3638	CHIEF LIBRARIAN			
20	3646	ASSISTANT			
21	3662				
22	3668				
23	3672				
24	4333				
25	4334				

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC LIBRARY

DEPARTMENT NUMBER	ITEM NUMBER	CODE	ITEM DESCRIPTION		1963-1964 (1963-1964 BUDGET AS AMENDED)				1964-1965 (1964-1965 BUDGET AS AMENDED)				1964-1965 (1964-1965 BUDGET AS AMENDED)			
					NUMBER OF EMPLOYEES		RATE	AMOUNT	NUMBER OF EMPLOYEES	AMOUNT	NUMBER OF EMPLOYEES	AMOUNT	NUMBER OF EMPLOYEES	RATE	AMOUNT
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01	7334	STATIONARY ENGINEER		1.	1.	543M660	8351	1.	8415		64	1	570M693		8856
1	02	7335	SENIOR STATIONARY ENGINEER		1.	1.	584M710	8920	1.	8920			1	61,8?245		8940
0	03	7410	SENIOR BLDG REPAIRER		1.	1.	515M505	6060	1.	6060			1	4.5M518		6.1[illegible]
9	04	7420	ELEVATOR OPERATOR		1.	1.	333M405	4860	1.	4860			1	350M4.5		5100
8	05	7420	ELEVATOR OPERATOR	P1	2.	2.	333M405	3137	2.	3137			2	3[illegible]M.5		3[illegible]2
7	06	8202	WATCHMAN		2.	2	367M467	10817	2.	10817			2	376M458		11083
6	07	8202	WATCHMAN	*NEW*			367M467		2.	4025	2	4025	0			0
	08															
4	09		TOTAL PERMANENT SALARIES		237.	240		1569670	275.	1674631	37	12761	265			16[illegible]586
1	10		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					2207								
0	11		BUDGET 1963-64					1572877								
	12															
8	13		ACTUAL EXPEND 1962-63					1277782								
7	14		ACTUAL EXPEND 1963-64 FIRST SIX MOS					697099								
6	15		PROBABLE EXPEND 1963-64 LAST SIX MOS					798430								
	16															
4	17		PROBABLE EXPEND 1963-64					1495529								

COLUMNS 2, 3 & 4 - APPROVED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC LIBRARY

DOCY	ITEM	ITEM DESCRIPTION	1962-63 BUDGET AS APPROVED			1963-64 BUDGET ESTIMATE		1963-64 RECOMMENDED BY MAYOR			
			NO. OF EMP.	RATE	AMOUNT	NO. OF EMP.	AMOUNT	NO. OF EMP.	RATE	AMOUNT	INCR. OR DECR.
	1	2	3	4	5	6	7	8	9	10	11
6	01	ACTUAL EXPEND 1962-63			30237						
7	02	ACTUAL EXPEND 1963-64 FIRST SIX MOS			8011						
6	03	PROBABLE EXPEND 1963-64 LAST SIX MOS			7037						
	04										
4	09	PROBABLE EXPEND 1963-64			15048						

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962

PUBLIC LIBRARY

SECTION 855.01

FORM 6000 — PUBLIC LIBRARY — FISCAL YEAR 1965-1966 — 031 — 02

	CODE	DESCRIPTION	1963-64 APPROPRIATIONS	1964-65 ESTIMATED EXPENDITURES			1964-65 APPROPRIATIONS		1965-66 RECOMMENDED BY	
6	01 200	CENTRAL STAT SERVICES								
7	02 201	LOCAL FARES	101	250		175	100	225	500	150
8	03 202	FREIGHT, EXPRESS, DRAYAGE, ETC.	50	100		50	50	100	200	200
9	04 203	USE OF EMPLOYEES CAR	75	100		50	50	100	100	100
10	05 204	TRAVEL EXPENSE	1,567	1,800		1,775	1,500	1,800	2,000	2,000
11	06 214	MAINT. AND REPAIR OF AUTO EQUIPMENT	184	100		150	150	300	200	200
12	07 216	MAINT. AND REPAIR OF AUTO EQUIPMENT PCS	1,520	1,361		551	211	1,361	1,361	1,361
13	08 218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	1,121	1,250		1,121	1,000	1,250	1,250	1,250
14	09 219	MAINT. AND REPAIR OF OFFICE EQUIPMENTPCS							500	500
15	10 219	MAINT. AND REPAIR OF OTHER EQUIPMENT	1,121	1,050		500	500	1,000	1,000	1,000
16	11 220	REPRODUCTION SERVICES PCS	101	250		150	150	300	250	250
17	12 221	ELECT. HEAT AND POWER PCS	50,000	50,000		10,000	40,000	50,000	50,000	50,000
18	13 222	TELEPHONE AND TELEGRAPH PCS	3,000	3,000		2,000	1,000	3,000	3,000	3,000
19	14 222E1	TELEPHONE INSTALLATIONS PCS	100	50	50	25	25	50	50	50
20	15 223	POSTAGE	7,500	7,500		3,500	3,500	7,000	7,500	7,500
21	16 226	PRINTING, BOOKBINDING, ETC.	1,000	250		100	150	250	250	250
22	17 230	MICROFILM SERVICE		18500	-300	9000	13000	17000	27500	-15000
23	18 230	MICROFILM CATALOG								
24	19 232	SUBSCRIPTIONS	2,500	2,250		1,000	1,000	2,000	2,000	2,000
25	20 235	LEASE BOOKS — MC NAUGHTEN PLAN	5,000	5,000		2,500	2,500	5,000	5,000	5,000
26	21 236	LAUNDRY AND TOWEL SERVICE	1,000	1,000		500	500	1,000	1,000	1,000
27	22 237	SCAVENGER SERVICES PCS	1,000	1,000		500	500	1,000	1,000	1,000
28	23 238	JANITORIAL AND MINOR MAINTN. SERVICES	2,000	2,000		1,000	1,000	2,000	2,000	2,000
29	24 240	TELEPHONE DIRECTORY SERVICE PCS	250	250		250		250	250	250
30	25 241	RENTAL OF MINOR EQUIPMENT	1,000	500		500		500	500	500

SUBMITTED — RECOMMENDED

PUBLIC LIBRARY

01	312	TECHNICAL SUPPLIES											
02	313	PAINT AND PAINTERS SUPPLIES											
03	321	FUELS, ILLUMINANTS AND LUBRICANTS FOR											
04	322	HOUSEHOLD AND INSTITUTIONAL SUPPLIES											
05	323	CLEANING AND JANITORIAL SUPPLIES											
06	324	DRY GOODS, NOTIONS AND FABRICS FOR											
07	325	DRUGS, CHEMICALS AND GASES											
08	326	STATIONERY AND OFFICE SUPPLIES											
09	327	PRINTED, RULED AND BOOKBINDING SUPPLIES											
10	328	OFFSET PAPER											
11	329	DUPLICATING MATERIAL											
12	331	LIBRARY OF CONGRESS PROOF SLIPS AND OTHER BIBLIOGRAPHICAL CARDS											
13	332	PHOTOCOPY SUPPLIES											
14	333	MAGAZINE COVERS											
15	334	EXHIBIT MATERIALS											
16	335	PUNCHED AND KEYSORT CARDS											
17	336	PROJECTION FILMS											
18	337	MICROFILM STORAGE BOX											
19	338	RECORDAK FILMS											
20	339	PHOTOGRAPHIC SUPPLIES											
21													
22		TOTAL MATERIALS AND SUPPLIES											
23		TRANSFERS TO FUNCTIONS FOR											
24		NET MATERIALS AND SUPPLIES											

SUBMITTED

RECOMMENDED

PUBLIC LIBRARY

		CODE												
A	01	402	DICTIONARY STANDS, REVOLVING	EACH										
B	02	402	FILING AND STORAGE CABINETS	EACH										
C	03	402	GLOBES	EACH										
D	04	402	LECTERNS	EACH										
E	05	402	LECTERNS, PUBLIC	EACH										
F	06	402	MAGAZINE RACKS	EACH										
G	07	402	POSTURE CHAIRS AND STOOLS	EACH										
H	08	402	SHELVING	EACH										
I	09	402	STOOLS AND STEP STOOLS	EACH										
J	10	402	TABLES, FOLDING	EACH										
K	11	402	TABLES, STUDY AND READING	EACH										
L	12	402	TYPEWRITER STANDS	EACH										
M	13	402	UPHOLSTERED SOFAS AND CHAIRS	EACH										
N	14	406	EASELS, FLOOR TYPE	EACH										
O	15	406	DISPLAY PANELS, ARCHITECTURAL LETTERS	EACH										
P	16	406	GLASS BLOCKS	EACH										
Q	17	406	PLANTS AND PLANTER BOXES	EACH										
R	18	406	LAMPS	EACH										
S	19	406	RUGS AND MATS	EACH										
T	20	406	WINDOW BLINDS AND SHADES	EACH										
U	21	412	ADDING MACHINES & CALCULATORS	EACH										
V	22	412	CHANGING MACHINES	EACH										
W	23	412	CARRYING CASES	EACH										
X	24	412	ELECTROPLATE	EACH										
Y	25	412	SCRIBE RACK	EACH										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

PUBLIC LIBRARY

1	01		LIBRARY AND REFERENCE BOOKS										
2	02	641	BOOKS AND LIBRARY MATERIAL										
3	03												
4	04		TOTAL LIBRARY AND REFERENCE BOOKS										
5	05												
6	06												
7	07	800	FIXED CHARGES										
8	08	801	COMPENSATION INSURANCE	REL									
9	09	812	FIDELITY INSURANCE	PUR									
10	10	813	ACCIDENT INSURANCE	PUR									
11	11	816	PLATE GLASS INSURANCE	PUR									
12	12	805	MEMBERSHIP DUES										
13	13	860	RETIREMENT ALLOWANCES	RET									
14	14	862	SOCIAL SECURITY - EMPLOYERS TAX	SOC									
15	15	863	HEALTH SERVICE	HSY									
16	16	880	HEALTH SERVICE	HSS									
17	17	890	RENT	RE									
18	18												
19	19		TOTAL FIXED CHARGES										
20	20		TRANSFERS TO RETIREMENT	SEC									
21	21		TRANSFERS TO PURCHASER	PUR									
22	22		TRANSFERS TO CONTROLLER	CON									
23	23		TRANSFERS TO HEALTH SERVICE SYSTEM	HSS									
24	24		TRANSFERS TO REAL ESTATE	RE									
25	25		TOTAL TRANSFERS										

SUBMITTED

RECOMMENDED

7,01,600		LAND			
8 02 601		BAYVIEW BRANCH	$1500	C	
	03				
4	04	TOTAL LAND			
	05				
2	06				
1	07	UNEXPENDED BALANCE FORWARDED			
	08				
9	09	NET MODIFICATIONS			
6	10	BUDGET 1963-64			
	11				
	12				
1	13	ACTUAL EXPEND 1962-63			
2	14	ACTUAL EXPEND FIRST SIX MOS 1963-64			
1	15	PROBABLE EXPEND LAST SIX MOS 1963-64	1213?		
	16				
9	17	PROBABLE EXPEND 1963-64			

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR [illegible]

PUBLICITY AND ADVERTISING

	01		RECAPITULATION									
	02	277	PUBLICITY AND ADVERTISING	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	03											
	04		RECEIPTS BY TRANSFER									
	05		CHEP CITY HOME TAX FUND	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	06											
	07		TOTAL RECEIPTS BY TRANSFER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

SUBMITTED

RECREATION AND PARK

RECREATION AND PARK -
PARKS AND BEAUTIFICATION FUND

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

			1963 1963	1963-1964		1964-1965	
01		SUMMARY OF PERMANENT EMPLOYMENTS					
02	140000	PERMANENT SALARIES	9.		13903	-13903	
03							
04		TOTAL	9.		13903	-13903	
05							
06							
07	140000	PERMANENT SALARIES					
08		SECTION 650010					
09	3200	ASSISTANT RECREATION DIRECTOR	1.	295M156	1156	-1156	1
10	3200	SENIOR RECREATION DIRECTOR	1.	306M710	6260	-6260	1
11	3002	VENDOR	2.	281M141	4092	-4092	2
12	8200	PARK PATROLMAN	1.	413M505	3793	-3793	2
13							
14		TOTAL PERMANENT SALARIES	9.		13903	-13903	
15		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			13144		
16		BUDGET 1963 64			27044		
17							
18		ACTUAL EXPEND 1962 63			18560		
19		ACTUAL EXPEND 1963 64 FIRST SIX MOS			10424		
20		PROBABLE EXPEND 1963-64 LAST SIX MOS			559		
21							
22		PROBABLE EXPEND 1963-64			11483		

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

RECREATION AND PARK -
STATEWIDE RECREATIONAL ACQ.

	SECTION 650010											
A 01	SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
02												
03												
A 04 112	MEDICAL PAY											
05												
06												
A 07 120	TEMPORARY SALARIES											
08												
09												
A 10 200												
A 11 201	LIGHT, HEAT AND POWER											
12												
A 13	TOTAL CONTRACTUAL SERVICES											
A 14	TRANSFERS TO STATE HEAT AND POWER ACT.											
A 15	NET CONTRACTUAL SERVICES											
16												
17												
A 18 218	MAINTENANCE AND REPAIR OF											
A 19 219	REPLACEMENTS OF STRUCTURES											

RECREATION AND PARK -
STADIUM AND AUDITORIUM FUND

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

850

7	01	300	MATERIALS AND SUPPLIES								
1	02	311	AGGREGATES AND OTHER BLDG. MATERIALS		200						
0	03	315	PLUMBING AND MISCELLANEOUS HARDWARE								
2	04	317	ELECTRICAL SUPPLIES		200					-200	1.
8	05	318	PAINT AND PAINTERS SUPPLIES		300					-300	1.
7	06	321	HOUSEHOLD AND INSTITUTIONAL SUPPLIES								
4	07	330	CLEANING AND JANITORIAL SUPPLIES		100					-100	
5	08	331	STATIONERY AND OFFICE SUPPLIES								
4	09	341	HORTICULTURAL SUPPLIES		100					-100	
1	10	351	RECREATIONAL SUPPLIES - TICKETS, ETC.	27	100		100			-100	
0	11	352	MUSIC AND DRAMATIC SUPPLIES								
	12										
8	13		TOTAL MATERIALS AND SUPPLIES	331	1000		100			-1000	
	14										
	15										
2	16	800	FIXED CHARGES								
4	17	800	RETIREMENT ALLOWANCE	RET	1111	1000		100			
5	18	802	SOCIAL SECURITY - EMPLOYERS TAX	CON	100	838		239	21	-20	-838	1.
	19										
8	20		TOTAL FIXED CHARGES		1831	2339		989	83	1132	-2339	
0	21		TRANSFERS TO RETIREMENT SYSTEM	RET	1131	1698		750	92	732	-1698	
7	22		TRANSFERS TO GENERALLEN	CON	100	838		239	21	-20	-838	
0	23		TOTAL TRANSFERS		1831	2339		989	83	1132	-2339	
5	24		NET FIXED CHARGES								

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965

RECREATION AND PARK

3	01	ADD	BUILDINGS, STRUCTURES AND IMPROVEMENT	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
4	02	ADD	LAND	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
5	03	ADD	RECONSTRUCTION AND REPLACEMENT	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	04												
1	05		GROSS BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
6	06		TRANSFERS TO CONTROLLER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
7	07		TRANSFERS TO PURCHASER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
8	08		TRANSFERS TO PUBLIC WORKS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	09		TRANSFERS TO LIGHT, HEAT AND POWER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
4	10		TRANSFERS TO RETIREMENT SYSTEM	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	22547
9	11		TRANSFERS TO HEALTH SERVICE SYSTEM	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.59
2	12		TOTAL TRANSFERS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	70547
1	13		NET BUDGET	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	8579241	47.406

RECREATION AND PARK

CHECK (√)	LINE NO.	CODE	DESCRIPTION	1963	1964	1964	1965	MAYOR	
				NO. OF POS.	NO. OF POS.	RATE	AMOUNT	NO. OF POS.	AMOUNT	NO. OF POS.	RATE	AMOUNT	
	1	01 1224	PRINCIPAL PAYROLL AND PERSONNEL CLERK	1	1	$10M620	7536	1	7536				
	2	02 1270	DEPARTMENTAL PERSONNEL OFFICER		1	[illegible]	8106	1	7536				
	3	03 1402	JUNIOR CLERK	2	2	302M367	8808	2	8808	2	318M385	9240	
	4	04 1408	PRINCIPAL CLERK	2	2	318M628	14211	2	13356	-855	2	56[illegible]60	14037
	5	05 1424	CLERK TYPIST	2	2	350M625	8910	2	9201	291	2	367M647	9677
	6	06 1426	SENIOR CLERK TYPIST	1	1	[illegible]	11364	1	11364			[illegible]	11364
	7	07 1406	SENIOR CLERK STENOGRAPHER	4	4	403M493	23664	4	23664		4	4.5M518	24864
	8	08 1402	STENOGRAPHIC SECRETARY	1	1	481M504	7008	1	7008		1	505M613	7356
	9	09 1692	SENIOR ACCOUNT CLERK	1	1	425M518	5790	1	6216	426	1	44[illegible]543	6516
	10	10 1608	ACCOUNTANT	2	2	509M613	13953	2	14280	327	2	550M644	15002
	11	11 1600	ACCOUNTANT 8 MONTHS	1	1	509M613	4904	1	4904		1	550M644	5152
	12	12 1602	SENIOR ACCOUNTANT	1	1	590M720	8736	1	8736		1	6[illegible]764	9168
	13	13 1699	PRINCIPAL ACCOUNTANT	1									
	14	14 1600	HEAD ACCOUNTANT		1	662M1047	10364	1	12384	2020	1	884M1075	12671
	15	15 1708	TELEPHONE OPERATOR	1	1	367M447	6743	1	7020	277	1	385M469	7367
	16	16 1950	SENIOR MATERIALS AND SUPPLIES SUPERVISOR	1		[illegible]	[illegible]					[illegible]	[illegible]
	17	17 2478	SENIOR SEWAGE TREATMENT CHEMIST	1	1	821M997	11964	1	11964		1	821M997	11964
	18	18 2702	JANITRESS	1	1	378M450	7905	1	8052	147	1	395M481	8106
	19	19 2714	JANITOR OR 2702 JANITRESS	98	98	378M450	1068520	98	1084001	1181	98	395M481	1121868
	20	20 2714	JANITOR ONEMO			378M450		1	6828	1 6828	1	395M481	6828 1
	21	21 2714 R	JANITOR	1	1	450M	5860	1	5860		1	45[illegible]	546
	22	22 2716	JANITOR SUB-FOREMAN	1	1	413M505	6240	1	6240		1	436M[illegible]	6552
	23	23 2708	LAUNDRESS	1	1	302M367	6604	1	6604		1	333M[illegible]	6942
	24	24 2712	SEAMSTRESS	1		[illegible]	[illegible]			1		[illegible]	[illegible]
	25	25 3102	ASSISTANT TO THE BUSINESS MANAGER RECREATION AND PARK DEPARTMENT	1	1	666M782	9384	1	9384		1	6[illegible]7[illegible]	9864

		BUSINESS MANAGER, OF AFFAIR AND CARE
8 01 3104		DEPARTMENT
7 02 3130		ASSOCIATE DIRECTOR
6 03 3140		DEPARTMENT
5 04 3204		SHIPPING POOL STENOGRAPHER
4 05 3205		SHIPPING POOL STENOGRAPHER
3 06 3206		SHIPPING POOL STENOGRAPHER
2 07 3208		SALES OFFICE
1 08 3209		POOL STENOGRAPHER
0 09 3210		
9 10 3214		
8 11 3216		
7 12 3218		
6 13 3220		
5 14 3250		
4 15 3252		
3 16 3256		
2 17 3257		
1 18 3258		
0 19 3262		CLERICAL AND OFFICE
9 20 3270		
8 21 3280		
7 22 3284		
6 23 3285		
5 24 3286		
4 25 3294		

RECREATION AND PARK

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
0	01	3288	RECREATION AREA SUPERVISOR			4	4	710M802	41376	4	41376			4	745M905	43440	
0	02	3290	SUPERVISING RECREATIONAL DIRECTOR			1	1	676M821	13776	1	13776			1	[illegible]	[illegible]	
0	03	3292	RECREATION ASSISTANT SUPERINTENDENT			1	1	750M1154	13440	1	13440			1	[illegible]	[illegible]	
0	04	3294	RECREATION SUPERINTENDENT			1	1	1126M1370	16440	1	16440			1	1165M1459	17268	
2	08	3300	PARKS SUPERINTENDENT			1	1	1126M1370	16440	1	16440			1	1154M1409	16848	
1	06	3618	R GARDENER			1	1	511M	5796	1	6132		336	1	511M	6132	1
0	07	3424	INSECTICIDE SPRAY OPERATOR			1	1	330M644	7728	1	7728			1	57[illegible]M643	8316	
9	08	3428	NURSERYMAN			6	7	586M710	58128	7	59640		1512	7	660M802	67368	1
0	09	3430	CHIEF NURSERYMAN			2	2	693M842	20208	2	20208			2	728M884	21216	
0	10	3432	ARBOREUM ACCESSIONS SUPERVISOR			1	1	693M842	10104	1	10104			1	7[illegible]M884	10608	
4	11	3434	AREA SUPERVISOR, PARKS, SQUARES AND FACILITIES			4	4	676M821	39408	4	39408			4	7.8M884	41364	
1	12	3436	ASSISTANT SUPERINTENDENT, PARKS, SQUARES AND FACILITIES			2	2	842M1022	24528	2	24528			2	86[illegible]M1042	25764	
2	13	3440	CURATOR OF NATURAL SCIENCE JUNIOR MUSEUM			1	1	505M613	7356	1	7356			1	5[illegible]M638	7728	
1	14	3600	SENIOR CURATOR, JUNIOR MUSEUM			1	1	569M680	7920	1	7920			1	5[illegible]M706	8316	
0	15	3602	MARITIME MUSEUM DIRECTOR			1	1	821M987	11964	1	11964			1	84[illegible]M1002	12564	
9	16	4120	TELLER			1	1	367M447	4901	1	4800		-101	1	37[illegible]M458	4918	1
8	17	6102	R RODENT CONTROLMAN			1	1	530M	6360	1	6360			1	550M	6360	
7	18	7201	SUPERVISOR OF STRUCTURAL MAINTENANCE				1	693M842	10104	1	10104			1	7[illegible]M884	10608	
6	19	7202	ASSISTANT SUPERINTENDENT, STRUCTURAL MAINTENANCE				1	760M920	11136	1	11136			1	80[illegible]M974	11688	
9	20	7208	ROADS MAINTENANCE SUPERVISOR			1	1	660M802	9624	1	9624			1	6[illegible]M1	9852	
2	21	7312	CHAUFFEUR				1	350M636	4656	1	4740		336	1	36[illegible]M744	4956	
1	22	7344	STATIONARY ENGINEER			6	6	565M680	58861	6	59512		1.4	6	5[illegible]M693	60852	
0	23	7390	SENIOR STATIONARY ENGINEER			1	1	586M710	9753	1	9753			1	622M645	9972	
9	24	7378	SENIOR STATIONARY ENGINEER, SEWAGE PLANT			1	1	613M744	29448	1	29448			1	[illegible]	[illegible]	
0	29	8208	PARK PATROLMAN			1	1	613M744	9753	1	9753			1	[illegible]	[illegible]	

COLUMNS 2a, 3 & 9 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

RECREATION AND PARK

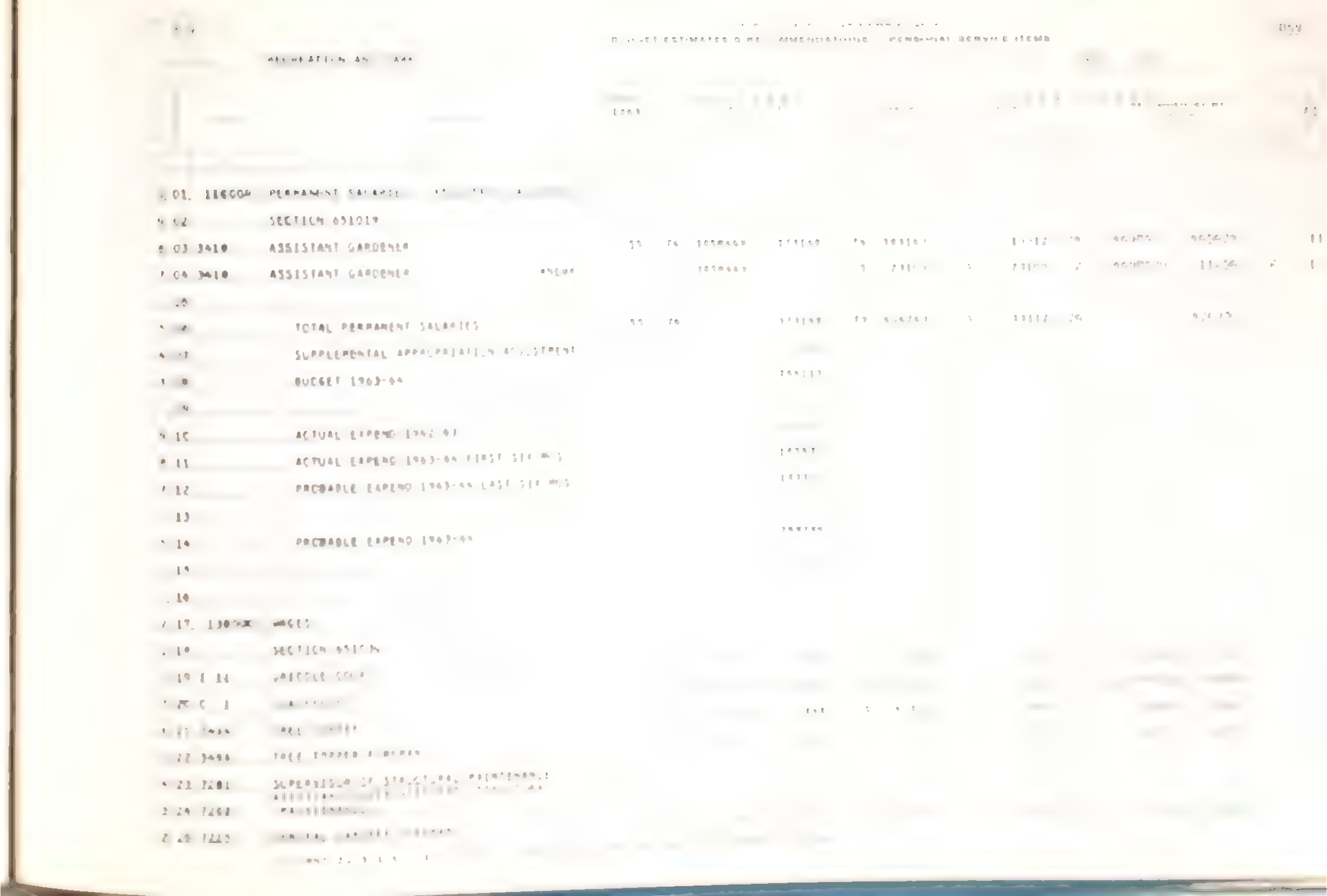
BUDGET ESTIMATES AND RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4680 — RECREATION AND PARK

FISCAL YEAR 1964-1965 — 651 SHEET — 08 SHEET

CHECK	SEQ NO	CODE		DESCRIPTION	1963 NO. OF EMP	1964 NO. OF EMP	1964 RATE	1964 AMOUNT	1964 NO. OF EMP	1964 AMOUNT	1965 NO. OF EMP	1965 RATE	1965 AMOUNT	1965 MAYOR NO. OF EMP	1965 MAYOR RATE	1965 MAYOR AMOUNT	1965 MAYOR INCREASE
	1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
	2	01	3228	GOLF COURSE STARTER	12	12	$139*505	[illegible]	12	101751			[illegible]	12	$ [illegible]	[illegible]	
	1	01	3228	R GOLF COURSE STARTER	1	1	$76*	[illegible]	1	[illegible]				1	[illegible]	[illegible]	
	0	01	3202	ASSISTANT HARBORMASTER	4	4	$[illegible]681	[illegible]821	4	[illegible]896			583	4	[illegible]	[illegible]	
	9	04	3206	HARBORMASTER	1	1	$[illegible]628	[illegible]262	1	[illegible]516			736	1	[illegible]	[illegible]	
	8	05	3302	VENDOR	1	1	281*341	4092	1	4092				1	2*** 350	4200	
	7	06	3404	AREA SUPERVISOR, PARKS, SQUARES AND FACILITIES	1	1	676*821	8731	1	9852			1121	1	7*** 484	10608	
	6	07	7304	STRUCTURAL ENGINEER		1	363*660	6510	1	7696			1180	1	5*0*693	8081	
	5	08	8200	PARK PATROLMAN -NEW-			$135*505		4	[illegible]			[illegible]		[illegible]	[illegible]	
	4	09	8200	R PARK PATROLMAN	1	1	[illegible]	[illegible]	1	[illegible]			[illegible]	1	[illegible]	[illegible]	
		10															
	0	11		TOTAL PERMANENT SALARIES	409	419		2120836	430	2855073	15		116239	422		919725	7
	9	12		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				-23689									
	8	13		BUDGET 1963-64				2097147									
		14															
	6	15		ACTUAL EXPEND 1962-63				2077210									
	5	16		ACTUAL EXPEND 1963-64 FIRST SIX MOS				1307125									
	4	17		PROBABLE EXPEND 1963-64 LAST SIX MOS				1167512									
		18															
	2	19		PROBABLE EXPEND 1963-64				2474737									

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963



CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

REGULATION AND PARK

CHECK	SEQ NO	CODE	HIGH MINIMUM	1963 1964 NO OF EMP	1963 1964 NO OF EMP	1963 1964 RATE	1963 1964 AMOUNT	INCREASE NO OF EMP	INCREASE AMOUNT	DECREASE NO OF EMP	DECREASE AMOUNT	MAYOR NO OF EMP	MAYOR RATE	MAYOR AMOUNT	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	01	7262	PAINTER FOREMAN	1	1	11760	11760	1	[illegible]		[illegible]		[illegible]	[illegible]	
	02	7381	CEMENT FINISHER	1	1	33960	8022	1	8748		126	1	33960	8748	
	03	7328	OPERATING ENGINEER, UNIVERSAL	1	1	[illegible]	[illegible]	1	[illegible]		[illegible]	1	[illegible]	[illegible]	
	04	7364	CARPENTER	6	6	34640	50033	6	55901		-132	6	34640	55901	
	05	7365	ELECTRICIAN	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	
	06	7346	PAINTER	7	7	9220	63861	7	63371		-490	7	[illegible]	63571	
	07	7387	PLUMBER	4	4	40880	46167	4	46180		13	4	40880	46180	
	08	7368	PLUMBER *NEW*			40880		1	11545	1	11545	1	40880	11545	
	09	7384	PLASTERER	1	1	37200	9544	1	9693		149	1	37200	9693	
	10	7370	RIGGER	1	1	30600	8061	1	7998		-63	1	30600	7998	
	11	7376	SHEET METAL WORKER	1	1	37560	10051	1	9960		-91	1	37560	9960	
	12	7395	ORNAMENTAL IRON WORKER	1	1	38400	9969	1	9957		-12	1	38400	9957	
	13	7344	GENERAL LABORER	34	34	28800 3900	253665	34	258660		5019	34	28800 3900	258660	
	14														
	15		TOTAL PERMANENT WAGES	103	103		895650	104	922677	1	27227	104		922677	
	16		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				21240								
	17		BUDGET 1963-64				916890								
	18														
	19		ACTUAL EXPEND 1962 63				810738								
	20		ACTUAL EXPEND 1963 64 FIRST SIX MOS				435366								
	21		PROBABLE EXPEND 1963 64 LAST SIX MOS				480294								
	22														
	23		PROBABLE EXPEND 1963 64				915660								

COLUMNS 2, 3 & 4 ADJUSTED TO NEW CLASSIFICATIONS AS OF SEPTEMBER 21, 1963

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 631 17

RECREATION AND PARK

				1962-63		1964-1965				1964-1965		
			APPROPRIATION 11000D									
4	07	11000(M)	SUPPLEMENTAL APPROPRIATION ADJUSTMENT			[illegible]						
	07											
	08											
			SECTION 631019									
1	06	11000(M)	SUPPLEMENTAL APPROPRIATION ADJUSTMENT			[illegible]						
	08											
	08											
			SECTION 631030									
8	07	11000(M)	SUPPLEMENTAL APPROPRIATION ADJUSTMENT			[illegible]						
	08											
	09											
			SECTION 631039									
9	10	11000(M)	SUPPLEMENTAL APPROPRIATION ADJUSTMENT			[illegible]						
	11											
	12											
0	13	111	OPERATING									
4	14		GENERAL DIVISION	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
6	15		ZOO DIVISION	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		
7	16		CONSERVANCY DIVISION	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]			
6	17		RECREATIONAL UNITS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
	18											
4	19		TOTAL OPERATING	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

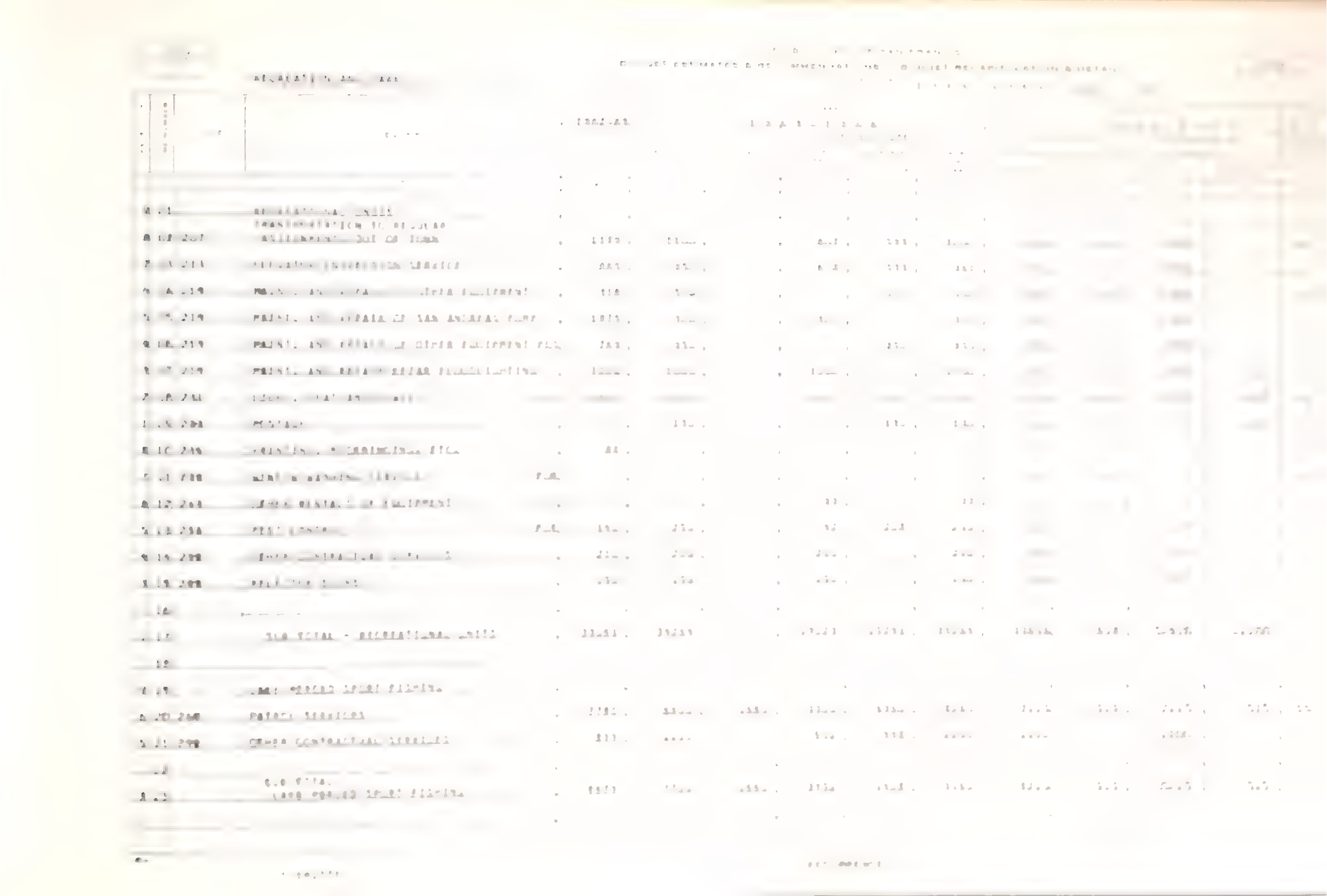
FISCAL YEAR 1964 - 1965

RECREATION AND PARK

RECREATION AND PARK

			ITEM NUMBER	1963-64			1964-1965						1964-1965	
			OVERTIME AND TEMPORARY WAGES											
3	01	130000	GARDENERS											
4	02		SAFA GARDENER											
5	03		SAFA SUB-FOREMAN GARDENER											
6	04		SAFA PUBLICITY STATION ATTENDANT											
	05													
8	06		TOTAL OVERTIME AND TEMPORARY WAGES GARDENERS											
	07													
	08													
9	09	140	FEES AND OTHER COMPENSATION											
10	10	3240	PLANIST - PIAN	10000										
	11													
	12													
13	13	170	RECREATIVE WAGES	35000										
	14													
	15													
16	16	200	CONTRACTUAL SERVICES											
17	17		GENERAL DIVISION											
18	18	202	LEGAL PARTS	3000										
19	19	202	FREIGHT, EXPRESS, CARTAGE ETC.	200			50							
20	20	204	STORAGE OF VEHICLES	300			50							
21	21	206	TRAVEL EXPENSE	3000			1000							
22	22	210	MAINTENANCE AND REPAIRS OF STRUCTURES	200										
23	23	214	MAINT. AND REPAIR OF AUTO EQUIPMENT	6000	6000		5000							
24	24	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	300			50							
25	25	218	MAINT. & REPAIR OF OFFICE EQUIPMENT											

		CODE											
1	01	298	OTHER CONTRACTUAL SERVICES										
2	02	298	DEMOLITION - BRAIN COAST ADDITIONS										
3	03	298	MISCELLANEOUS										
4	04												
5	05		SUB TOTAL - GENERAL DIVISION										
6	06												
7	07		ZOO DIVISION										
8	08	202	RENTALS, DEPOSITS, DRAYAGE, ETC.										
9	09	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
10	10	219	MAINT. AND REPAIR OF OTHER EQUIPMENT PER										
11	11	221	LIGHT, HEAT AND POWER KWH										
12	12	238	CLEANING, LAUNDRY AND TOWEL SERVICE										
13	13	250	CARE AND DISPOSITION OF ANIMALS										
14	14	298	OTHER CONTRACTUAL SERVICES										
15	15												
16	16		SUB TOTAL - ZOO DIVISION										
17	17												
18	18		COMMISSARY DIVISION										
19	19	219	MAINT. AND REPAIR OF OTHER EQUIPMENT										
20	20	219	MAINT. AND REPAIR OF OTHER EQUIPMENT PER										
21	21	221	LIGHT, HEAT AND POWER KWH										
22	22	238	CLEANING, LAUNDRY AND TOWEL SERVICE										
23	23	243	OTHER RENTALS OF EQUIPMENT										
24	24	250	PEST CONTROL PER										
25	25		SUB TOTAL - COMMISSARY DIVISION										



RECREATION AND PARK

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

RECREATION AND PARK

1964 - 1965

			DESCRIPTION	1963-64									
	01		RECREATIONAL UNITS										
			HARDING PARK CLUBHOUSE										
	02	214	PAINTING AND REPAIRS										
			SHARP PARK CLUBHOUSE										
	03	214	PAINTING AND REPAIRS										
	04												
	05		SUB TOTAL RECREATIONAL UNITS										
			PERSHACKER ADD										
	06	214	REPAIR OR ELECTRICAL PLANT										
	07		TOTAL MAINTENANCE AND REPAIR OF BUILDINGS										
	08												
	09												
	10	214	MAINTENANCE AND REPAIR - STRUCTURES										
	11		GENERAL DIVISION										
			PONSTON PLAYGROUND										
	12	214	PAINTING OF LIGHT STANDARDS										
			AQUATIC PARK, MUNICIPAL PIER										
	13	214	REPAIR SPALLED CONCRETE										
			SUTRO HEIGHTS PARK										
	14	214	CONCRETE ROCK CLIFF SURFACE										
	15		GOLDEN GATE PARK - 25TH AVE. ENTRANCE										
			HISTORICAL ENTRANCE - PAINTING										
	16	214	AND MISCELLANEOUS REPAIRS										
	17												
			PERSHACKER PLAYFIELD MINERS										
	18	214	MALTGLAS - MURAL RESTORATION										
			GOLDEN GATE PARK BANDSTAND -										
	19	214	REPAIRS AND PAINTING										
	20												
	21		SUB TOTAL - GENERAL DIVISION										

				1963-64	1964-65				1965-66			
A	01	900	MATERIALS AND SUPPLIES									
P	02		GENERAL DIVISION									
A	03	903	REPLACEMENT PARTS FOR OTHER EQUIPMENT									
A	04	904	REPLACEMENT PARTS - DISPOSERS									
A	05	905	METALS AND CASTINGS									
A	06	906	SMALL TOOLS	6800	6000		2870	3130	6000	6000		
A	07	907	SHOP, FIELD AND ENGINE REPAIR SUPPLIES	1760	2000		629	1371	2000			
A	08	911	AGGREGATES AND OTHER BUILDING MATERIALS	2987	14000		5433	8567	14000	10000		
A	09	912	LUMBER AND PILEWORK									
A	10	913	TURFGRASS	6683	5000			5000	5000	3000		
A	11	915	BUILDERS AND MISCELLANEOUS HARDWARE									
A	12	916	PLUMBING AND STEAMFITTING SUPPLIES									
A	13	917	VALVES									
A	14	917	ELECTRICAL SUPPLIES	13088	11500		8478	3022	11500	8500		
A	15	918	PAINT AND PAINTERS' SUPPLIES									
A	16	919	EXPLOSIVES AND AMMUNITION	210	25		178					
A	17	921	FUELS, ILLUMINANTS AND LUBRICANTS									
A	18	922	LABORATORY AND INSTRUCTIONAL SUPPLIES	11781	12000		9649	2351	12000	10000		
A	19	923	LIVESTOCK	913	2000		2000		2000	2000		
A	20	939	CLEANING AND JANITORIAL SUPPLIES	12291	8000		5586	2414	8000			
A	21	941	DRY GOODS, NOTIONS AND FABRICS									
A	22	942	WEARING APPAREL									
A	23	950	DISTILLED WATER	280	300		200	95	300			
A	24	961	DRUGS, CHEMICALS AND GASES									
A	25	962	HOSPITAL AND LABORATORY SUPPLIES									

4	01	345	CLEANING AND JANITORIAL SUPPLIES								
5	02	351	DRUGS, COSMETICS AND GASES								
6	03	352	HOSPITAL AND LABORATORY SUPPLIES								
7	04	381	INSTITUTIONAL SUPPLIES								
8	05	390	FORAGE AND OTHER FEED FOR ANIMALS								
9	06										
10	07		SUB TOTAL - ZOO DIVISION								
11	08										
12	09		CONSERVATORY DIVISION								
13	11	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT								
14	11	306	METALS AND CASTINGS								
15	12	308	SMALL TOOLS								
16	13	309	SHOP, FIELD AND ENGINE REPAIR SUPPLIES								
17	14	311	AGGREGATES AND OTHER BUILDING MATERIALS								
18	15	313	BUILDING AND MISCELLANEOUS LUMBER								
19	16	316	PLUMBING AND STEAMFITTING SUPPLIES								
20	17	317	ELECTRICAL SUPPLIES								
21	18	321	PAINTS, ILLUMINANTS AND LUBRICANTS								
22	19	341	HOUSEHOLD AND INSTITUTIONAL SUPPLIES								
23	20	345	CLEANING AND JANITORIAL SUPPLIES								
24	21	391	RECREATIONAL SUPPLIES - BOYS CLUBS								
25	22										
26	23		SUB TOTAL - CONSERVATORY DIVISION								

878

FORM 6000

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965 ASC 28

RECREATION AND PARK

	01		LAKE MERCED SPORT FISHING										
	02	474	STATIONERY AND OFFICE SUPPLIES										
	03												
	04		SUB TOTAL-LAKE MERCED SPORT FISHING										
	05												
	06												
	07		TOTAL MATERIALS AND SUPPLIES										
	08		TRANSFERS TO PURCHASER										
	09		NET MATERIALS AND SUPPLIES										
	10												
	11												
	12	4080801	MATERIALS AND SUPPLIES - RESALE										
	13		RECREATIONAL UNITS										
	14	711	POST CARDS, BOOKLETS GOLF SUPPLIES, ETC.										
	15												
	16												
	17	190	PURCHASES										
	18		GENERAL DIVISION										
	19	192	CANNED GOODS AND DRIED FRUIT										
	20	193	SUGAR										
	21	194	DAIRY PRODUCTS AND EGGS										
	22	195	FARINACEOUS PRODUCTS										
	23	196	MEATS, POULTRY, FISH AND PRODUCE										
	24	199	OTHER PURCHASES										
	25		SUB TOTAL - GENERAL DIVISION										

DAIRY PRODUCTS, FLUID,

| | | |

RECREATION AND PARK

RECREATION AND PARK

RECREATION AND PARK

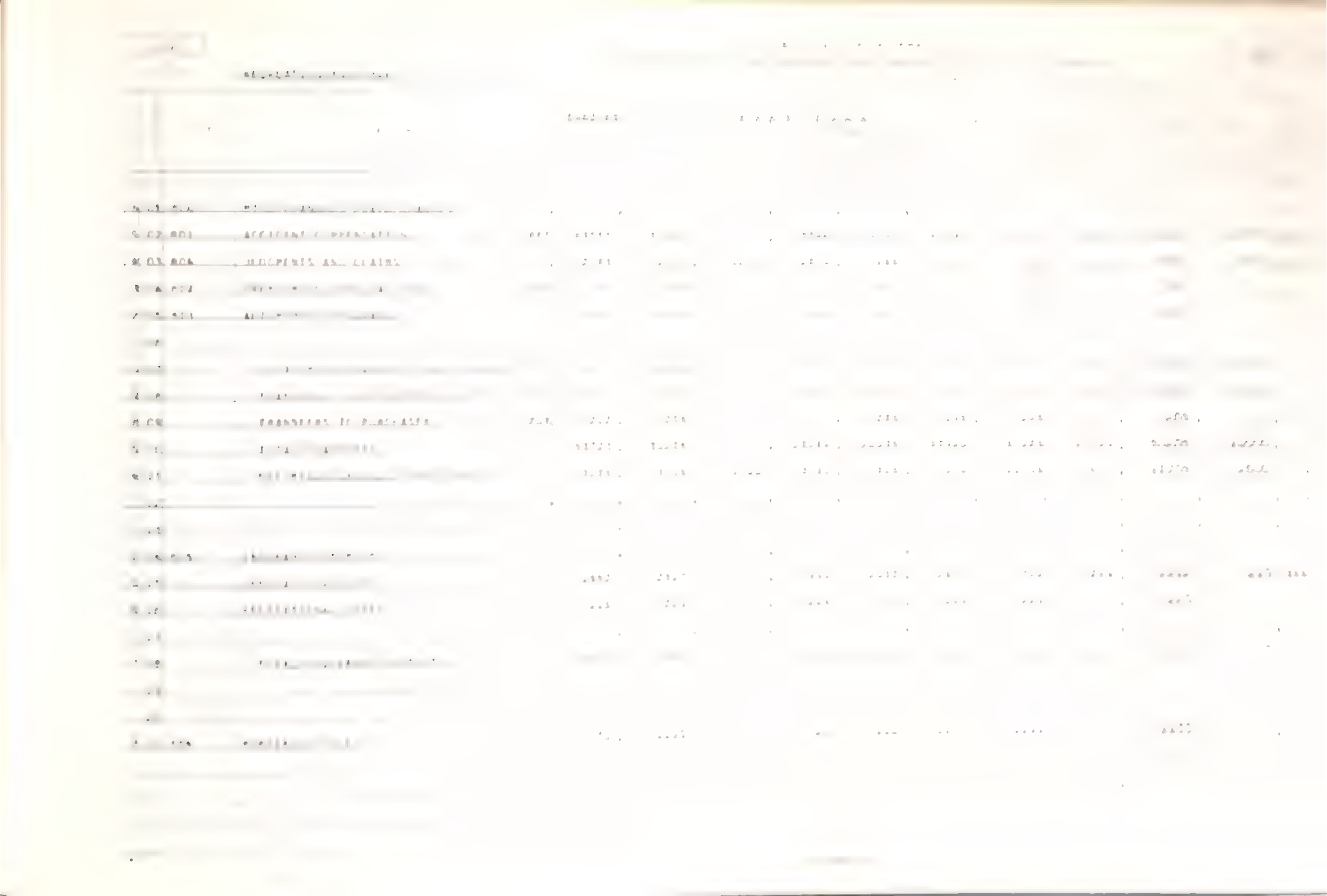
A	01	402	1 TENNIS BY-DRIVE NET, TOP	PUR.									
A	02	402	2 LINE MARKERS	PUR.									
A	03	402	1 LIFE GUARD CHAIR	PUR.									
A	04	402	20 BACKBOARDS	PUR.									
A	05	402	12 ATHLETIC TIME CLOCKS	PUR.									
A	06	402	6 VOLLEY BALLERS	PUR.									
A	07	402	1 BICYCLE RACK	PUR.									
A	08	402	44 VOLLEY STANDARDS	PUR.									
A	09	404	1 MOVIE SCREEN	PUR.									
A	10	404	4 SPORTSFIELD MARKINGS	PUR.									
A	11	404	2 PLANTS AND BENCHES	PUR.									
	12												
A	13		SUB TOTAL - GENERAL DIVISION										
A	14		TRANSFERS TO PURCHASER	PUR.									
	15												
	16												
A	17												
A	18	400	ZOO DIVISION - CENTERS	PUR.									
A	19		REPLACEMENT EQUIPMENT										
A	20	404	2 WHEELBARROWS	PUR.									
A	21	402	30 PARK BENCHES	PUR.									
A	22		NEW EQUIPMENT										
A	23	404	1 LAWN EDGER	PUR.									
	24												
A	25		SUB TOTAL - ZOO DIVISION										

FORM 4500

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FISCAL YEAR

RECREATION AND PARK



CITY & COUNTY OF SAN FRANCISCO

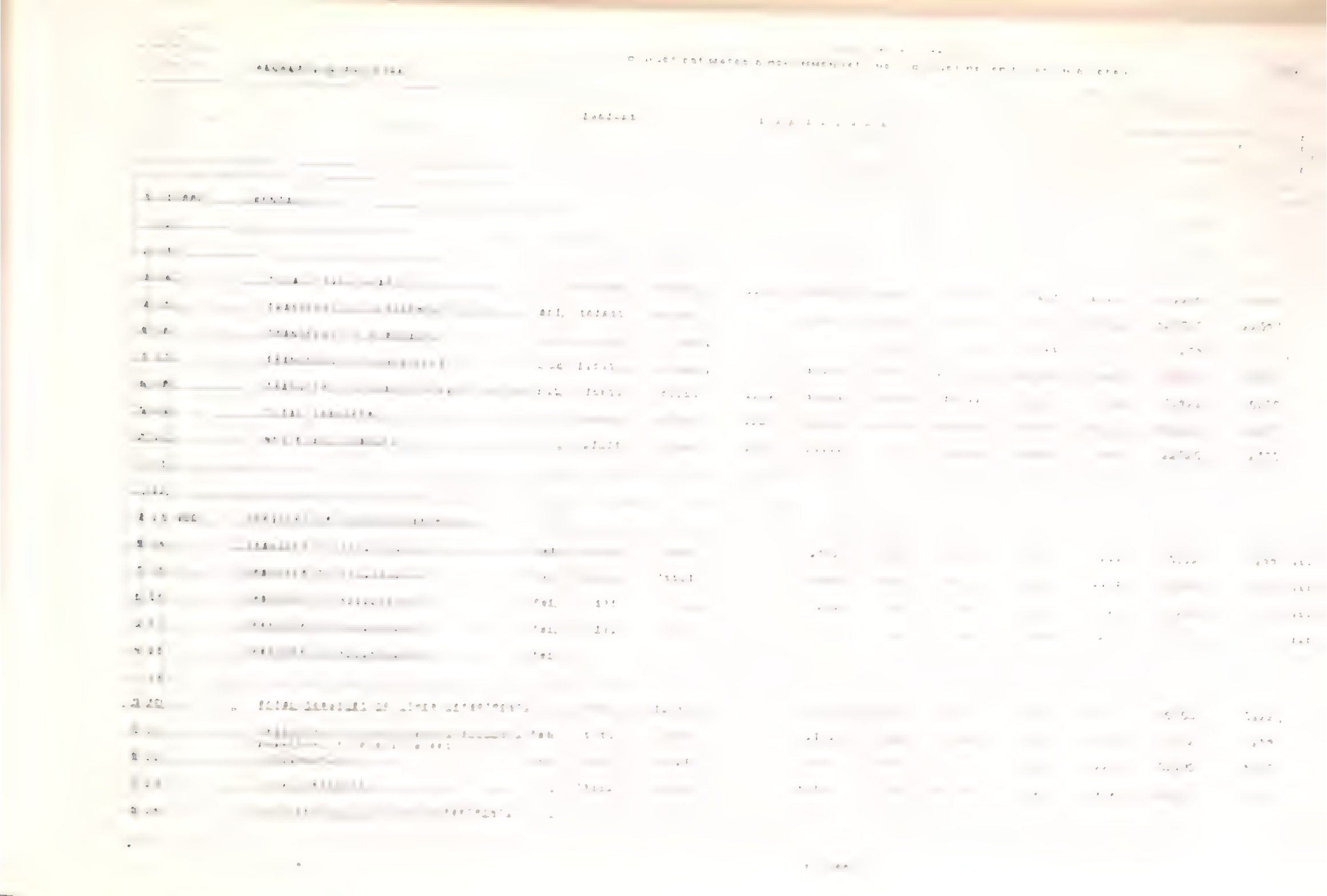
ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

820

RECREATION AND PARK

01	860	RETIREMENT											
02		GENERAL DIVISION	MIS										
03		ZOO DIVISION	MIS										
04		CEMETERIES DIVISION	MIS										
05		RECREATIONAL UNITS	MIS										
06													
07		TOTAL RETIREMENT ALLOWANCE											
08													
09													
10	862	SOCIAL SECURITY - EMPLOYER'S TAX											
11													
12													
13		HEALTH SERVICE											
14	863	HEALTH SERVICE SYSTEM											
15	863	HEALTH SERVICE SYSTEM											
16													
17		TOTAL HEALTH SERVICE											
18													
19													
20	870	TAXES											
21		GENERAL DIVISION											
22		CEMETERIES DIVISION											
23													
24		TOTAL TAXES											



RECREATION AND PARK

1	01	000	BUILDINGS STRUCTURES AND IMPROVEMENTS				
	02						
	03						
0	04		ACADEMY OF SCIENCES				
7	05	900247	NEW ROLF N. AMERICAN HALL - W. WING	1	29000	2000	351
6	06	900280	AQUARIUM - INSTALL MECHANICAL AND ELECTRICAL SYSTEMS	2	42160	10000	350
5	07	900289	COMPLETE PLANS AND STUDIES FOR RENOVATION N. AMERICAN HALL	3	6000	0	351
4	08	900290	AQUARIUM - PORPOISE TANK RECONNECTION TO NORMAL SALT WATER SYSTEM	5	4800	0	352
3	09	900291	INSTALL VENTILATION SYSTEM TO AQUARIUM SWAMP AREA	6	8900	0	353
2	10	900292	CONSTRUCT PILES FOR SUPPORT AND SECURITY OF PIPE CONDUIT - PUMPING STATION	8	21000	0	354
1	11	900293	REHABILITATE AND MODERNIZATION PLANS NORTH AMERICAN HALL	9	20000	0	355
0	12	900294	CONSTRUCT ENTRANCE FROM SOUTH PARKING AREA TO HALL OF SCIENCE	10	9500	0	356
9	13	900295	INSTALL GROUND WATER REMOVAL SYSTEM - AQUARIUM	11	114000	0	357
	14						
8	15		TOTAL CALIFORNIA ACADEMY OF SCIENCE				
	16						
	17						
7	18		RECREATION AND PARK				
6	19	900250	CONSTRUCT COORDINATOR ROOM, NORTH BEACH POOL		2800	0	
5	20	900257	PAVE 6 FT. BICYCLE PATH ALONG MAIN DRIVE FROM STANYAN ST. TO GREAT HIGHWAY GGP	2	22000	0	353
4	21	900258	INSTALL AUTOMATIC SPRINKLER SYSTEM IN WAREHOUSE #1 GG PARK MAINT. YARD.	3	13000	0	354
3	22	900259	MOUNTAIN LAKE PARK CONSTRUCT CONVENIENCE STATION	4	21250	0	355
2	23	900260	GOLDEN GATE PARK CONSTRUCT CONVENIENCE STATION SOUTH DRIVE & 43RD	5	25000	0	356
1	24	900261	SPRECKELS LAKE EROSION CONTROL GGP CONSTRUCTION OF METAL RETAINING WALL	6	45000	8000	357
0	25	900262	HARDING PLAYGROUND INSTALL THOMSEN HANDBALL	7	4000	2000	358

RECREATION AND PARK

6 01		ACTUAL EXPEND 1962 63			
5 02		ACTUAL EXPEND 1963 64 FIRST SIX MOS			
4 03		ACTUAL EXPEND 1963 64 LAST SIX MOS			
	04				
3 05		PROBABLE EXPEND 1963 64			
	06				
	07				
9 08	600	LAND			
8 09	612	FAIRMONT PLAZA - LAND ACQUISITION	9000	9000	11%
	10				
4 11		TOTAL LAND	9000	9000	
	12				
2 13		UNEXPENDED BALANCE FORWARD			
1 14		BUDGET 1964 65			
	15				
	16				
8 17		ACTUAL EXPEND 1963 64			
7 18		ACTUAL EXPEND 1964 65 FIRST SIX MOS			
6 19		PROBABLE EXPEND 1964 65 LAST SIX MOS			
	20				
3 21		PROBABLE EXPEND 1964 65	21	21	
	22				
	23				
9 24	700	RECONSTRUCTION AND REPLACEMENT			

RECREATION AND PARK

2 01 747	S.F. ZOO REPAIR & RESURFACE WALKS		12,000	12,000	YES
1.02 748	KEZAR PARKING AREA RESURFACING GGP		27,000	27,000	
0 03 749	RESTORE CROCKER FOUNTAIN-CONSTRUCTION CAMP		500		YES
3 04 750	RUSSE P/G RESURFACE TENNIS COURTS				
8 05 751	MOUNTAIN LAKE PARK RESURFACE TENNIS COURTS		15,000	15,000	
7 06 752	ARGUNNE RESURFACE PLAY AREA		10,000	10,000	
6 07 753	RICHMOND P/G RESURFACE PAVED AREA				
5 08 754	RALPH P/G-RESURFACE COURTS AND WALKS		11,000	11,000	
4 09 755	MURPHY P/G RESURFACE TENNIS COURTS		5000	5000	
1 10 756	BAYVIEW P/G RESURFACE TENNIS COURTS		15000	15,000	
0.11 757	STERN GROVE RESURFACE TENNIS COURTS			7,500	
9 12 758	PRESIDIO HEIGHTS P/G RESURFACE BASKETBALL & VOLLEYBALL COURT		2,500	2,500	
13					
7 14	TOTAL RECREATION AND PARK				
6 15	TOTAL RECONSTRUCTION & REPLACEMENTS				
16					
17	UNEXPENDED BALANCE FORWARD				
9 18	BUDGET 1969-70				

0 01	ACTUAL EXPEND [YR2 03]	[illegible]
0 02	ACTUAL EXPEND [YR3 04 FIRST SIX M=]	[illegible]
0 03	PAYABLE EXPEND [YR3 04 LAST SIX M=]	[illegible]
04	[illegible]	
[illegible]	[illegible]	[illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1966 - 1967

RECREATION AND PARK

MAINTENANCE OF PARKS DEPARTMENT

01		RECAPITULATION										
02		TOTAL PERMANENT SALARIES - REGULAR										
03		TEMP. SALARIES-MISCELLANEOUS										
04	1.00	NET PERMANENT SALARIES - REGULAR										
05	1.00	TEMPORARY SALARIES - REGULAR										
06		TOTAL OVERTIME SALARIES										
07		TEMP. SALARIES-MISCELLANEOUS										
08	.00	NET OVERTIME SALARIES										
09		TOTAL HOLIDAYS AND PREMIUM										
10		TEMP. SALARIES-MISCELLANEOUS										
11	.00	NET HOLIDAYS AND PREMIUM										
12		TOTAL FRINGE BENEFITS										
13		TEMP. SALARIES-MISCELLANEOUS										
14	.00	NET FRINGE BENEFITS										
15												
16		TOTAL BUDGET										
17		TEMP. SALARIES-MISCELLANEOUS										
18		BUDGETED TOTAL										
19		TRANSFERS TO CONSTRUCTION										
20		TRANSFERS TO OTHER DEPTS.										
21		TOTAL TRANSFERS										
22		NET BUDGET										

RECREATION AND PARK DEPARTMENT — RECOMMENDATIONS

RECREATION AND PARK -
MAINTENANCE OF PARKS DEPARTMENTS

6	01		SUMMARY OF PERMANENT EMPLOYMENTS												
5	02	189000	PERMANENT SALARIES - GARDENERS			1		25608		31453					25608
	03														
9	04		TOTAL			1		25608							
	05														
	06														
0	07	189000	PERMANENT SALARIES - GARDENERS												
9	08		SECTION 650039												
8	09	9418	GARDENER			1				1					
9	10	9418	GARDENER		*NEW*					1					
4	11	9428	GARDENER SUB FOREMAN							1					
	12														
2	13		TOTAL PERMANENT SALARIES			1				1					
1	14		FUND AND/OR ADJUSTMENTS												
0	15		NET PERMANENT SALARIES			1									
9	16		BUDGET 1963 64												
	17														
7	18		ACTUAL EXPEND 1962 63												
6	19		ACTUAL EXPEND 1963 64 FIRST SIX MOS												
3	20		PROBABLE EXPEND 1963 64 LAST SIX MOS												
	21														
1	22		PROBABLE EXPEND 1963 64												

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

RECREATION AND PARK
MAINTENANCE OR OTHER DEPARTMENTS

1	01												
2	02		TOTAL RETIREMENT										
3	03		SUMO AND/OR ADJUSTMENT										
4	04	888	NET RETIREMENT	RET									
5	05												
6	06												
7	07		TOTAL SOCIAL SECURITY - EMPLOYERS TAX										
8	08		SUMO AND/OR ADJUSTMENT										
9	09	888	NET SOCIAL SECURITY - EMPLOYERS TAX	EMP									
10	10												
11	11												
12	12		SUBJECT FIXED CHARGES										
13	13		SUMO AND/OR ADJUSTMENT										
14	14												
15	15		ADJUSTED SUBJECT FIXED CHARGES										
16	16		TRANSFERS TO RETIREMENT SYSTEM	RET									
17	17		TRANSFERS TO CONTROLLER	CON									
18	18		TOTAL TRANSFERS										
19	19		NET FIXED CHARGES										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS PERSONAL SERVICE ITEMS

RECREATION AND PARK | CAMP MATHER

				1962 1963															
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
7	01		SUMMARY OF PERMANENT EMPLOYMENTS																
8	02	110000	PERMANENT SALARIES					2530		2530								2664	
5	03	199000	PERMANENT SALARIES - GARDENERS		1	1		7679		7679			1	1				8258	
	04																		
3	05		TOTAL		1	1		10209		10210			1	1				10922	
	06																		
	07																		
0	08	110000	PERMANENT SALARIES																
9	09		SECTION 809010																
6	10	1000	ACCOUNTANT 1962 63 9 MONTHS 1																
5	11		1963 64 9 MONTHS 1																
	12		1964-65 9 MONTHS 1																
3	13		TOTAL PERMANENT SALARIES					2530		2530								2664	
2	14		BUDGET 1963 64																
	15																		
0	16		ACTUAL EXPEND 1962-63					2389											
9	17		ACTUAL EXPEND 1963 64 FIRST SIX MOS					1884											
8	18		PROBABLE EXPEND 1963-64 LAST SIX MOS					652											
	19																		
4	20		PROBABLE EXPEND 1963-64					2536											

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

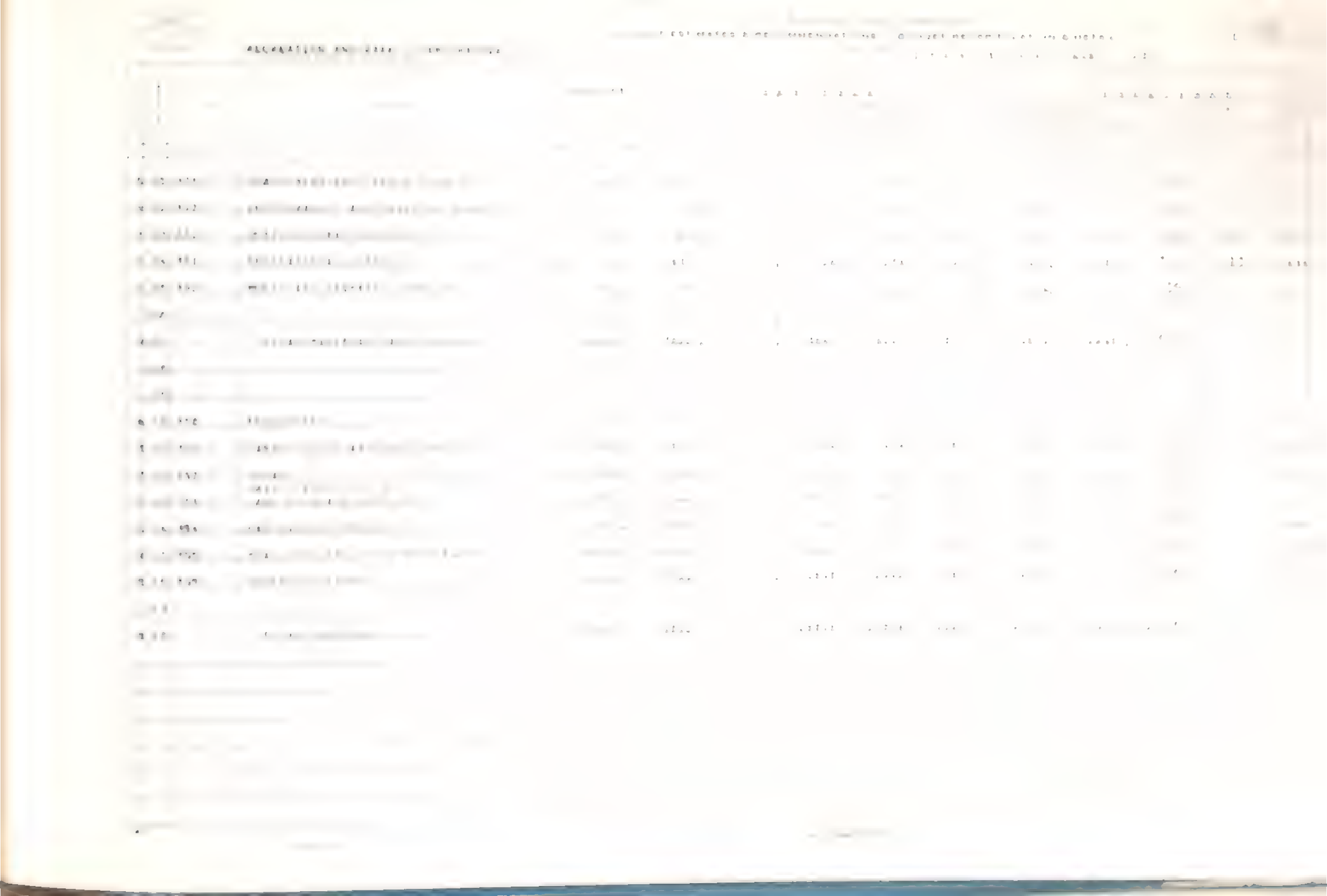
RECREATION AND PARK — CAMP MATHER

	01	111	OVERTIME										
	02												
	03												
	04	130	TEMPORARY SALARIES										
	05		SEASONAL CLERICAL PER DIEM AND OTHER TEMPORARY SERVICES AS NEEDED AT RATES IN ACCORDANCE WITH SALARY STANDARDIZATION SCHEDULE										
	06												
	07												
	08												
	09	130MOE	TEMPORARY WAGES										
	10												
	11												
	12	130MPO	TEMPORARY SALARIES — GARDENERS										
	13												
	14												
	15	200	CONTRACTUAL SERVICES										
	16	202	FREIGHT, EXPRESS, DRAYING, ETC.										
	17	206	USE OF EMPLOYEES CARS										
	18	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN										
	19	210	MAINT. AND REPAIR OF AUTO EQUIPMENT										
	20	210	MAINT. AND REPAIR OF OTHER EQUIPMENT										
	21	211	LIGHT, HEAT AND POWER										
	22	212	TELEPHONE AND TELEGRAPH										
	23	213	POSTAGE										
	24	214	CLEANING, LAUNDRY AND TOWEL SERVICE										
	25	242	RENTAL OF ROAD CONSTRUCTION AND SHOP EQUIPMENT										

RECREATION AND PARK — CAMP MATHER

FISCAL YEAR 1964-1965

			1962-63	1963-1964				1964-1965			
	01	214	MAINTENANCE AND REPAIR OF STRUCTURES								
	02		PAINTING AND MISCELLANEOUS REPAIRS								
	03	214	STAGE								
	04	214	PUMP HOUSE AND WATER TANKS								
	05										
	06		TOTAL MAINT. & REPAIR OF STRUCTURES								
	07										
	08										
	09	300	MATERIALS AND SUPPLIES								
	10	301	LAMPS AND TUBES								
	11	309	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT								
	12	305	SMALL TOOLS								
	13	306	SHOP, FIELD AND ENGINE ROOM SUPPLIES								
	14	311	AGGREGATES AND OTHER BLDG. MATERIALS								
	15	312	LUMBER AND MILLWORK								
	16	313	BUILDERS AND MISCELLANEOUS HARDWARE								
	17	314	PLUMBING AND STEAMFITTING SUPPLIES								
	18	315	ELECTRICAL SUPPLIES								
	19	316	PAINT AND PAINTERS SUPPLIES								
	20	321	FUELS, LUBRICANTS AND COOLANTS								
	21	330	HOUSEHOLD AND INSTITUTIONAL SUPPLIES								
	22	330	CLEANING AND JANITORIAL SUPPLIES								
	23	340	DRY GOODS, NOTIONS AND FABRICS								
	24	351	DRUGS, CHEMICALS AND GASES								
	25	352	HOSPITAL AND LABORATORY SUPPLIES								



CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FOR FISCAL YEAR 1964 - 1965

RECREATION AND PARK — CAMP MATHER

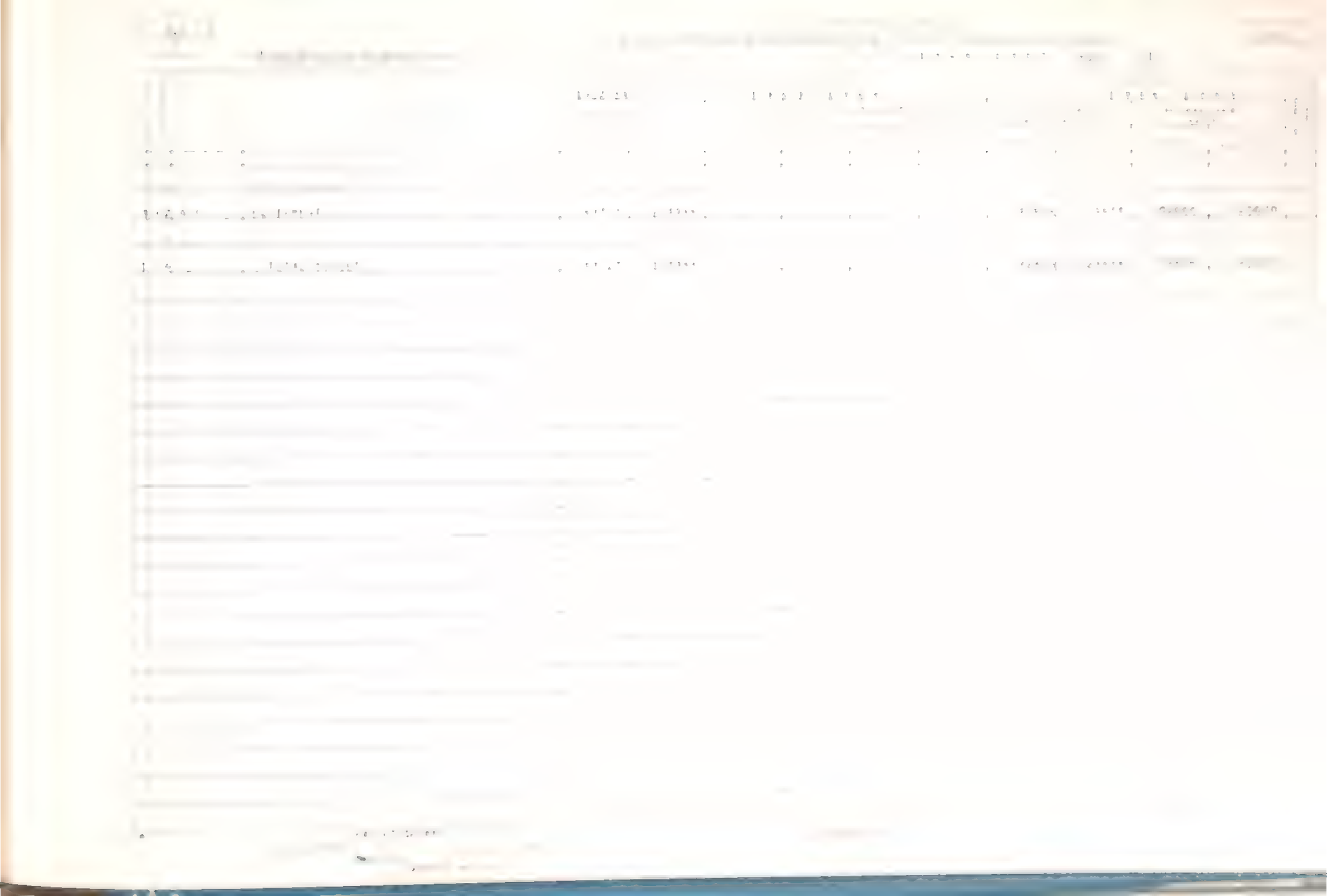
	01		EQUIPMENT										
	02	402	EQUIPMENT — REVISION	PUR	875	300			300	300			
	03		REPLACEMENT EQUIPMENT										
	04	402	14 REFRIGERATORS	PUR									
	05	402	1 HOBART PRESS	PUR									
	06	402	1 MEMCO WASHER, 7 LB.	PUR									
	07	402	1 KITCHEN HAND WASHBASIN	PUR									
	08	402	1 DISHWASHER	PUR									
	09	402	10 ELECTRIC HEATING UNITS	PUR									
	10	402	5 MALIBU CARTS	PUR									
	11	402	20 PARK BENCHES	PUR									
	12		NEW EQUIPMENT										
	13	402	1 PUBLIC ADDRESS SYSTEM	PUR									
	14	402	1 CHAIN SAW	PUR									
	15	402	2 MIKE HORNS	PUR									
	16	402	2 SLIDE GUARDS	PUR									
	17	402	10 PICNIC TABLES	PUR									
	18	402	40 BANQUET TABLES	PUR									
	19	402	240 FOLDING CHAIRS	PUR									
	20												
	21		TOTAL EQUIPMENT		875	300			300	300			
	22		TRANSFERS TO PURCHASER	PUR	875	300			300	300			

[illegible]

[illegible]

RECREATION AND PARK - CAMP MATHER

01	500	BUILDINGS, STRUCTURES AND IMPROVEMENTS					
02	500001	CONSTRUCT RECREATION PLATFORM	C.F.	$100		0	655
03							
04		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS		$100		0	
05							
06							
07							
08							
09	700	RECONSTRUCTION AND REPLACEMENTS					
10							
11		TOTAL RECONSTRUCTION & REPLACEMENTS					
12							
13							
14							
15							
16		ACTUAL EXPEND 1962-63		$712			



SAN FRANCISCO UNIFIED SCHOOL DISTRICT

01		RECAPITULATION										
02	110	PERMANENT SALARIES										
03	111	OVERTIME										
04	120	TEMPORARY SALARIES										
05	130	WAGES										
06	200	CONTRACTUAL SERVICES										
07	203	USE OF EMPLOYEES CARS										
08	204	RENTAL OF AUTOMOBILES										
09	300	MATERIALS AND SUPPLIES										
10	350	PURCHASES										
11	400	EQUIPMENT										
12	500	FIXED CHARGES										
13	900	SERVICES OF OTHER DEPARTMENTS										
14	100	APPROPRIATED RESERVE										
15												
16		TOTAL OPERATING BUDGET										
17	500	OUTLAY - PROJECTS										
18	600	LAND										
19		TOTAL OUTLAY										
20		TRANSFERS TO CONTROLLER										
21		TRANSFERS TO OTHERS										
22		TRANSFERS TO CAPITAL OUTLAY										
23		TRANSFERS TO DEBT SERVICE										
24		TRANSFERS TO OTHER FUNDS										
25		TRANSFERS TO OTHER DEPARTMENTS										
26		TOTAL BUDGET										

SAN FRANCISCO UNIFIED SCHOOL DISTRICT

	01												
	02												
	03		*** THESE RECEIPTS BY TRANSFER ARE										
	04		NOT INCLUDED IN THE SCHOOL										
	05		DEPARTMENTS BUDGET.										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965 601 05

SAN FRANCISCO UNIFIED SCHOOL DISTRICT

			1963 1964	1963 - 1964			1964 - 1965	
				BUDGET ALLOWANCE				RECOMMENDED
			A	B	C	D	E	F
1	01	ACTUAL EXPEND 1962 63		297006				
2	02	ACTUAL EXPEND 1963 64 FIRST SIX MOS		152919				
3	03	ACTUAL EXPEND 1963 64 LAST SIX MOS		145080				
	04							
4	05	PROBABLE EXPEND 1963 64		497565				
5	06							
	07							
	08							
6	09	*** NOTES FOR EXPLANATIONS OF EMPLOYMENTS						
7	10	ADD 1/2 EMPLOYMENT TO COLUMN A						
		LINE 2,3,4,8 AND 10 PAGE 4						
8	11							

01		TRANSFERS TO COUNTY SCHOOL SERVICE FD											
02		TRANSFERS TO ET AL, CAP AND DEBT SVC											
03		TOTAL TRANSFERS											
04		NET CENTRALIZED SERVICES											
05													
06													
07	200	USE OF EMPLOYEE CAR											
08													
09													
10	204	RENTAL OF AUTOS AND TRUCKS											
11													
12													
13	300	MATERIALS AND SUPPLIES											
14	300	MATERIALS AND SUPPLIES											
15	321	FUEL, LUBRICANTS AND CHEMICALS											
16													
17		TOTAL MATERIALS AND SUPPLIES											
18		TRANSFERS TO CONTRACTS											
19		NET MATERIALS AND SUPPLIES											
20													
21													
22	350	EQUIPMENT											

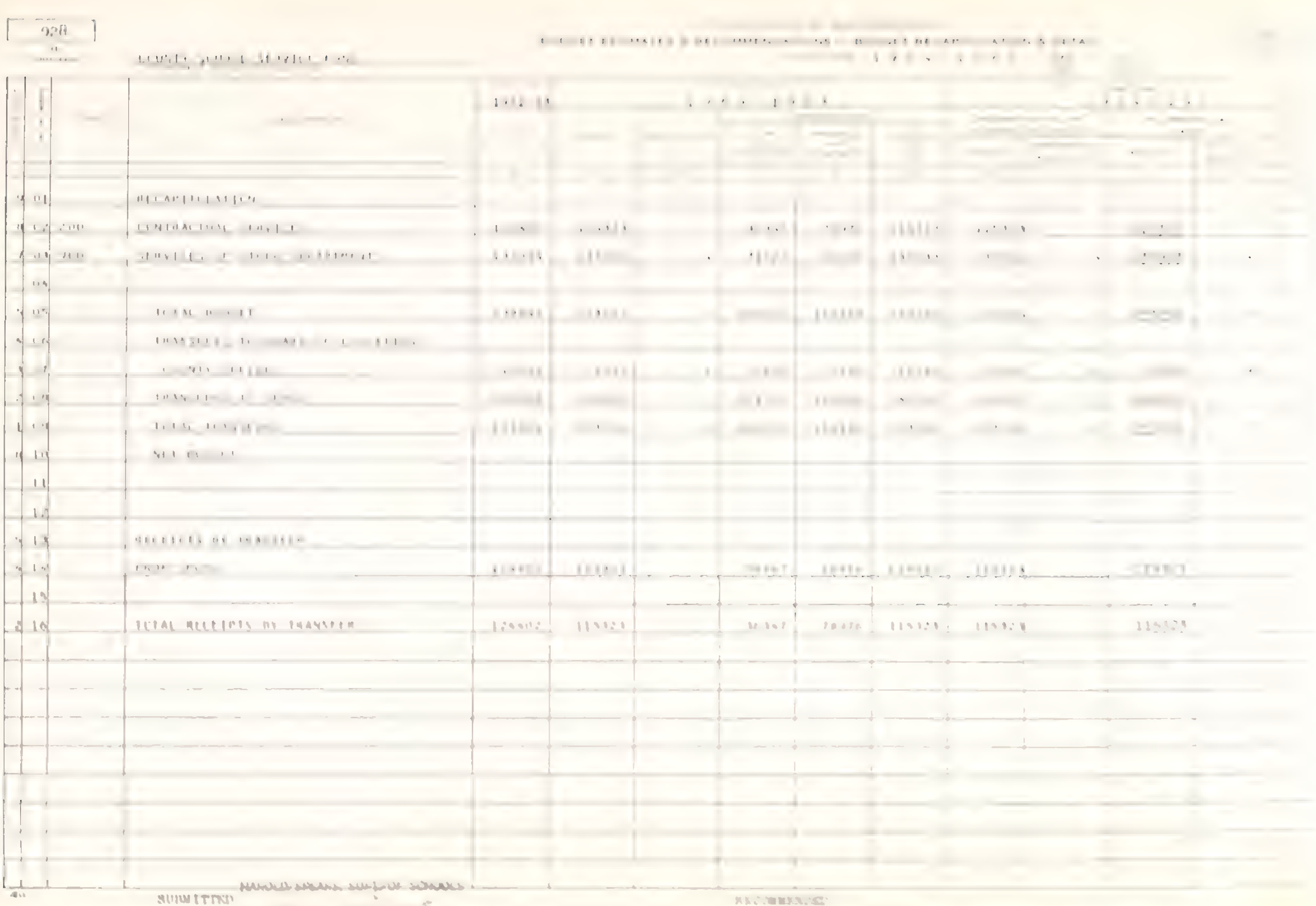
FORM 4001

SAN FRANCISCO UNIFIED SCHOOL DISTRICT

01													
02	860	RETIREMENT SYSTEM											
03		TOTAL RETIREMENT FUND											
04	862	SOCIAL SECURITY											
05		SOCIAL SECURITY - NOT TRANSFERRED											
06	865	HEALTH SERVICE											
07	865	HEALTH SERVICE											
08	865	HEALTH SERVICE - NOT TRANSFERRED											
09		CURRENT YEAR EXPENDITURES											
10													
11													
12		TOTAL FUND CONTROL											
13		TRANSFERS TO RETIREMENT FUND											
14		TRANSFERS TO [illegible]											
15		TRANSFERS TO HEALTH SERVICE SYSTEM 865											
16		TRANSFERS TO [illegible]											
17		TRANSFERS TO ALL OTHER FUNDS											
18		TOTAL TRANSFERS											
19		NET FUND CONTROL											

01		RECAPITULATION										
02	200	CONTRACTUAL SERVICES										
03	800	FIXED CHARGES										
04												
05		TOTAL BUDGET										
06		TRANSFERS TO CONSTRUCTION										
07		TRANSFERS TO PERSONNEL										
08		TRANSFERS TO OTHER										
09		TRANSFERS TO EQUIPMENT AND OTHER										
10		TRANSFERS TO RETIREMENT SYSTEM										
11		TRANSFERS TO SOCIAL SECURITY SYSTEM										
12		TOTAL TRANSFERS										
13		NET BUDGET										
14												
15												
16		RECEIPTS TO TRANSFER FROM SPACE TO RETIREMENT										
17												
18		FROM SPACE TO SOCIAL SECURITY										
19												
20		TOTAL RECEIPTS TO TRANSFER										

SHELL CARE CENTERS FUND



250

D
FORM 4880

CITY & COUNTY OF SAN FRANCISCO

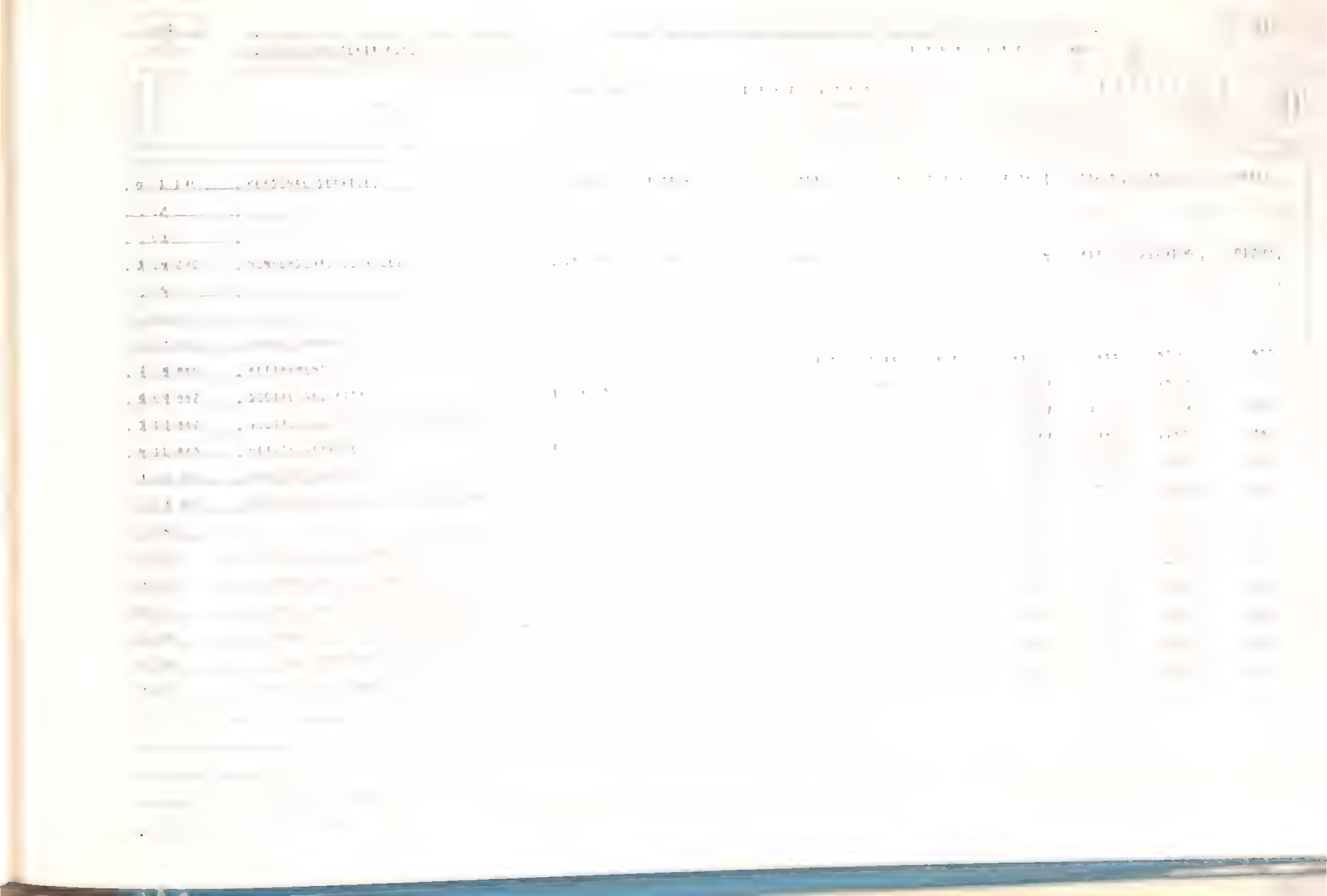
SAN FRANCISCO UNIFIED SCHOOL DISTRICT -
SCHOOL CAFETERIA FUND

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 000

1											
2	01		RECAPITULATION								
3	02	100	PERSONAL SERVICES								
4	03	200	NON-PERSONAL SERVICES								
5	04	600	FIXED CHARGES								
6	05										
7	06		TOTAL BUDGET								
8	07		TRANSFERS TO CONTROLLER								
9	08		TRANSFERS FROM [illegible]								
10	09		TRANSFERS TO [illegible]								
11	10		TOTAL TRANSFERS								
12	11		NET BUDGET								
13	12										
14	13										
15	14		RECEIPTS BY TRANSFER								
16	15		FROM [illegible]								
17	16		TO [illegible]								
18	17		[illegible]								
19	18		[illegible]								
20	19										
21	20		TOTAL RECEIPTS BY TRANSFER								

MANAGER OF [illegible] OF SCHOOLS



SPECIAL GAS TAX STREET IMPROVEMENT FUND

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

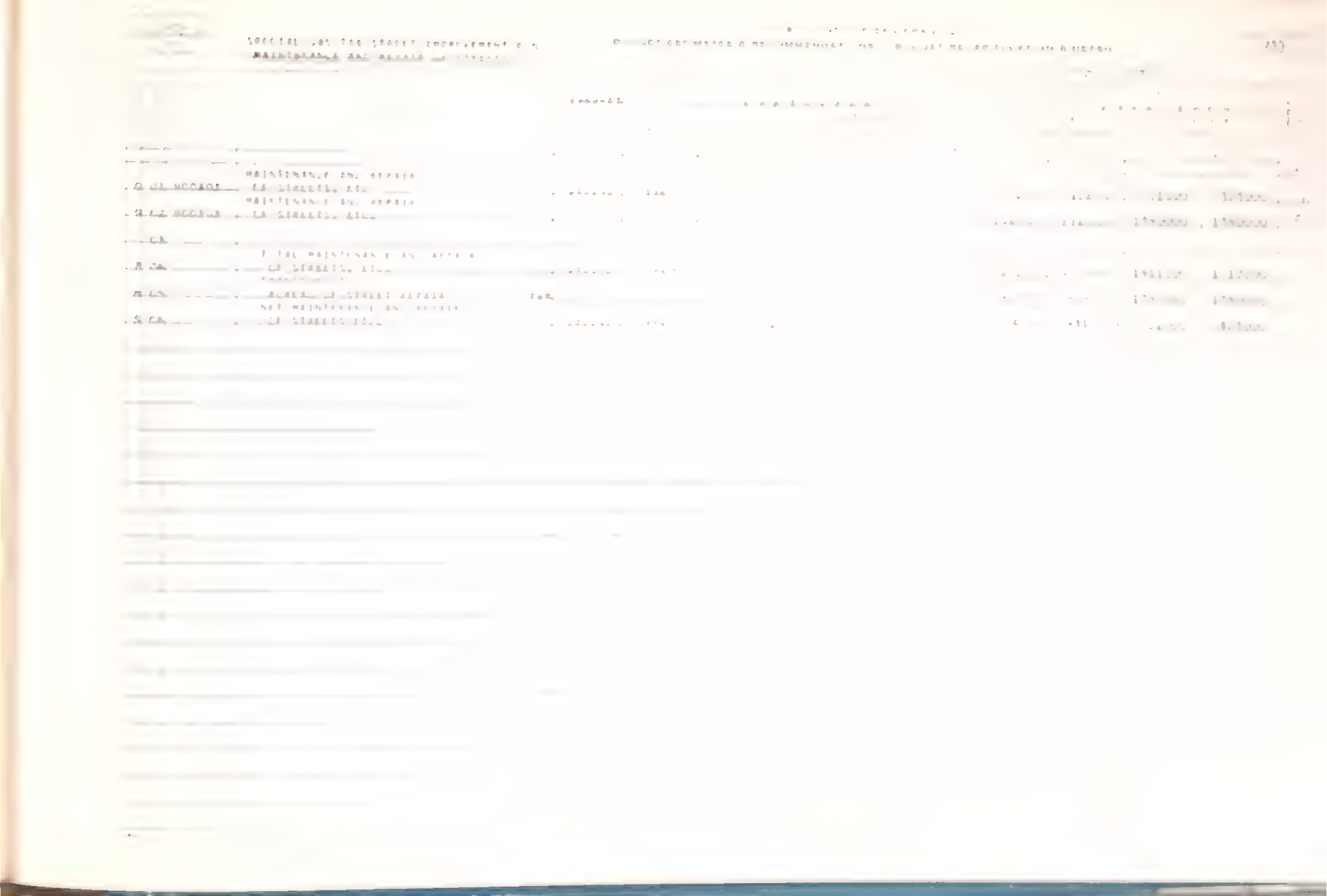
SPECIAL GAS TAX STREET IMPROVEMENT FUND

MAINTENANCE AND REPAIR OF STREETS

01		RECAPITULATION										
02	908303	MAINTENANCE AND REPAIR OF STREETS, ETC.										
03												
04		TOTAL BUDGET										
05		TRANSFERS TO BUREAU OF STREET REPAIR										
06		NET BUDGET										

Submitted

Approved



FORM 6100

BUDGET ESTIMATES OF APPROPRIATIONS — BUDGET PLANT DATA SHEET

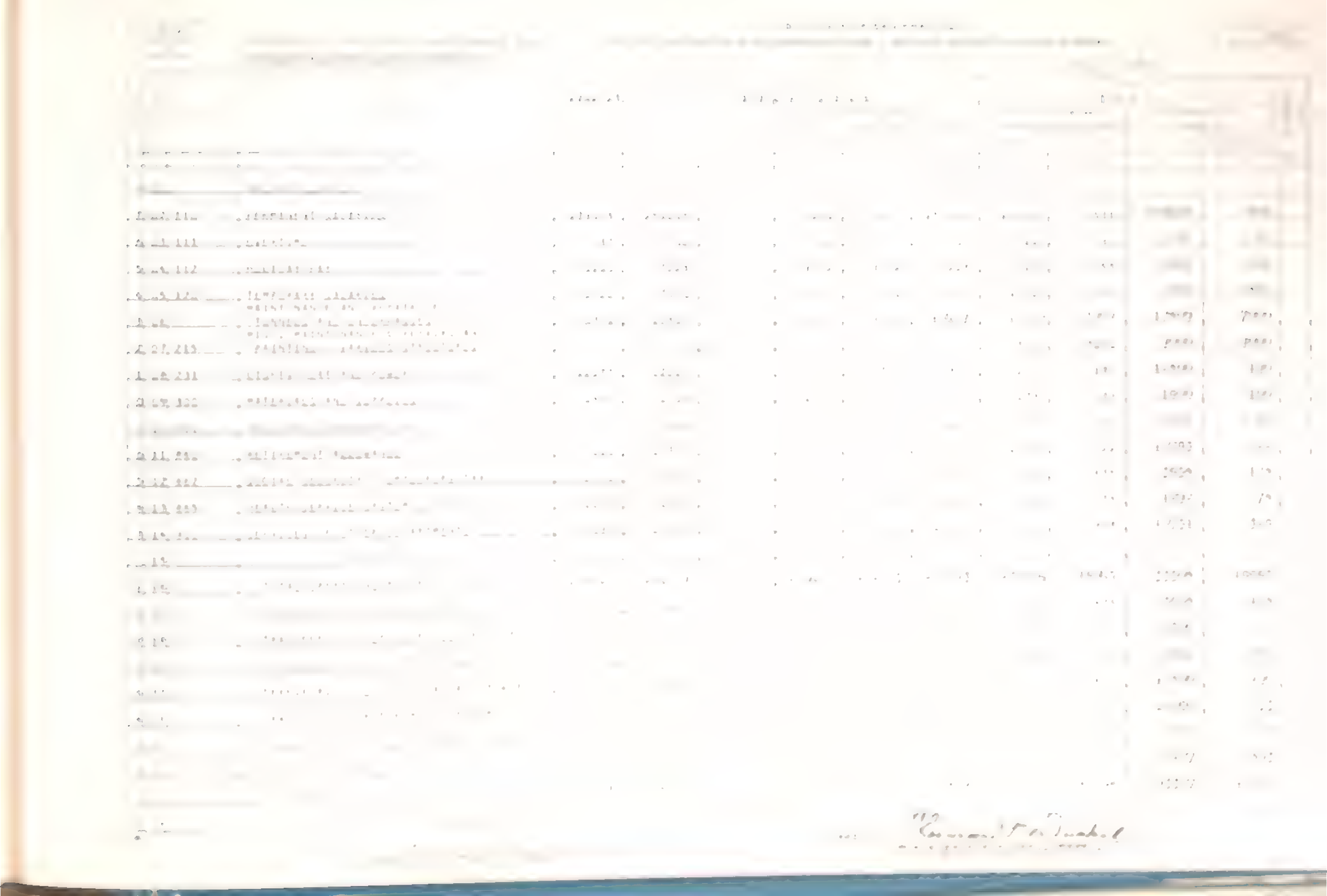
FISCAL YEAR

LINE NO.	BUDGET ACTIVITY NO.	PROJECT NO.	DESCRIPTION	TOTAL COST			EXPENSE FUNDS			RECOMMENDED BY DEPT.		RECOMMENDED BY	
					BUDGET	BUDGET ESTIMATE	BUDGET YEAR	PROJECTED YEAR	PROJECTED YEAR	AMOUNT	INCREASE OR DECREASE	AMOUNT	INCREASE OR DECREASE
	1	2	3	4	5	6	7	8	9	10	11	12	13
2	01		RECAPITULATION										
3	02	500	BUILDINGS, STRUCTURES & IMPROVEMENTS										
4	03	600	LAND										
5	04	700	MACHINERY AND EQUIPMENT										
	05												
6	06		TOTAL PROJECT										

SUBMITTED

RECOMMENDED

5	01 600	LAND			
		7TH AVENUE IMPROVEMENT			
4	02 906	MORAGA TO LINCOLN WAY	11	100000	100000
3	03 907	7TH ST EXTENSION - MARKET TO MCALLISTER	22	900000	900000
	04				
1	05	TOTAL LAND			1000000
0	06	UNEXPENDED BALANCE FORWARD			
9	07	MODIFICATIONS			
8	08	NET MODIFICATIONS			
	09				
	10				
7	11	ACTUAL EXPEND 1963 64			
6	12	ACTUAL EXPEND 1964 65 FIRST SIX MOS			
1	13	PROBABLE EXPEND 1964 65 LAST SIX MOS		572500	
	14				
9	15	PROBABLE EXPEND 1964 65			



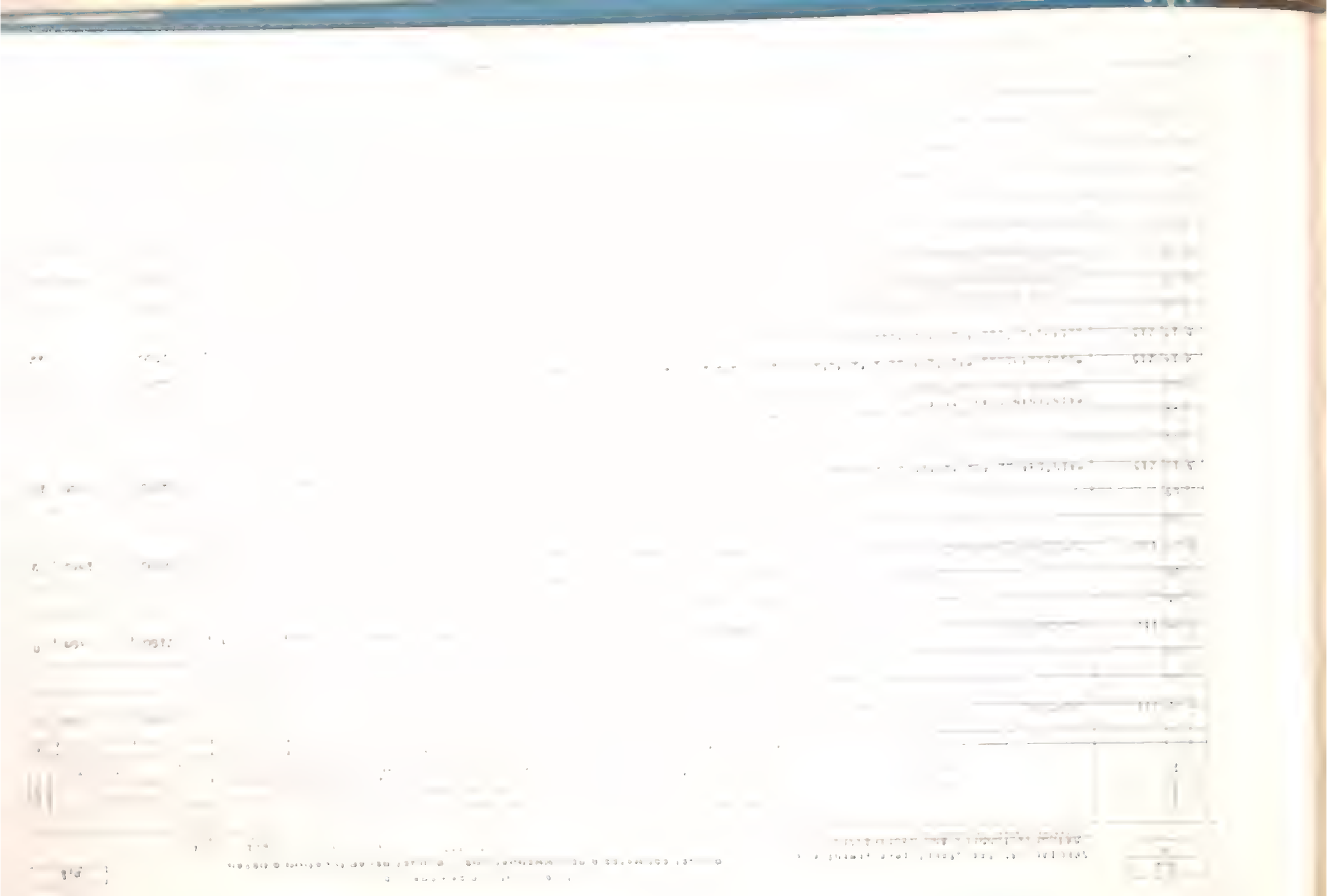
CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

SPECIAL TAX TAX SEE OF IMPROVEMENT [illegible]

01		SUMMARY OF PERMANENT EMPLOYMENT															
02	110000	PERMANENT SALARIES		22		148036	21	148014	-1	-1411	1			148358	-1		
03																	
04		TOTAL		22		148036	21	148014	-1	-1411	1			148358	-1		
05																	
06																	
07	110000	PERMANENT SALARIES															
08		SECTION 620010															
09	7496	STATIONARY ENGINEER		8	565M660	67758	8	66514		-1244		[illegible]		69623			
10	7420	MECHANIC		6	424M336	37662	6	37149		-513		[illegible]		38208			
11	7496	SIGNALMAN		7	588M588	70353	6	55514	-1	-1616		[illegible]		55539	-1		
12	7496	R SIGNALMAN		1	84M84	9861	1	9672		-219		[illegible]		9628			
13																	
14		TOTAL PERMANENT SALARIES		[illegible]		[illegible]	[illegible]	[illegible]		[illegible]		[illegible]		148858	-1		
15		BUDGET 1963 64				[illegible]											
16																	
17		ACTUAL EXPEND 1962 63				[illegible]											
18		ACTUAL EXPEND 1963 64 [illegible]				[illegible]											
19		PROBABLE EXPEND 1963 64 LAST YEAR				[illegible]											
20																	
21		PROBABLE EXPEND 1963 64				[illegible]											

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963



2	01	231	LIGHT, HEAT AND POWER												
1	02	231	LIGHT, HEAT AND POWER - OFFICES	LS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	130 14
0	03	231	LIGHT, HEAT AND POWER - TUNNELS	LS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
9	04	231	LIGHT, HEAT AND POWER - UNDERPASSES	LS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	05														
7	06		TOTAL LIGHT, HEAT AND POWER		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
6	07		TRANSFERS TO LIGHT, HEAT AND POWER A/C		[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	08														
	09														
1	10	300	MATERIALS AND SUPPLIES - OFFICES		[illegible]	[illegible]		[illegible]	[illegible]		[illegible]			[illegible]	
	11														
	12														
0	13	300	MATERIALS AND SUPPLIES - TUNNELS		[illegible]	[illegible]			[illegible]		[illegible]			[illegible]	
	14														
	15														
5	16	300	MATERIALS AND SUPPLIES - UNDERPASSES		[illegible]	[illegible]			[illegible]		[illegible]			[illegible]	
	17														
3	18														
2	19	811	ACCIDENT COMPENSATION	S/A		[illegible]			[illegible]					[illegible]	
9	20		TRANSFERS TO SUPERANNUATION FUND	F&L		[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	
	21														
7	22														
0	23	800	RETIREMENT ALLOWANCE	F&L	[illegible]	[illegible]			[illegible]					[illegible]	
9	24		TRANSFERS TO PENSION OF ANNUITIES	F&L	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]			[illegible]	

SUBMITTED

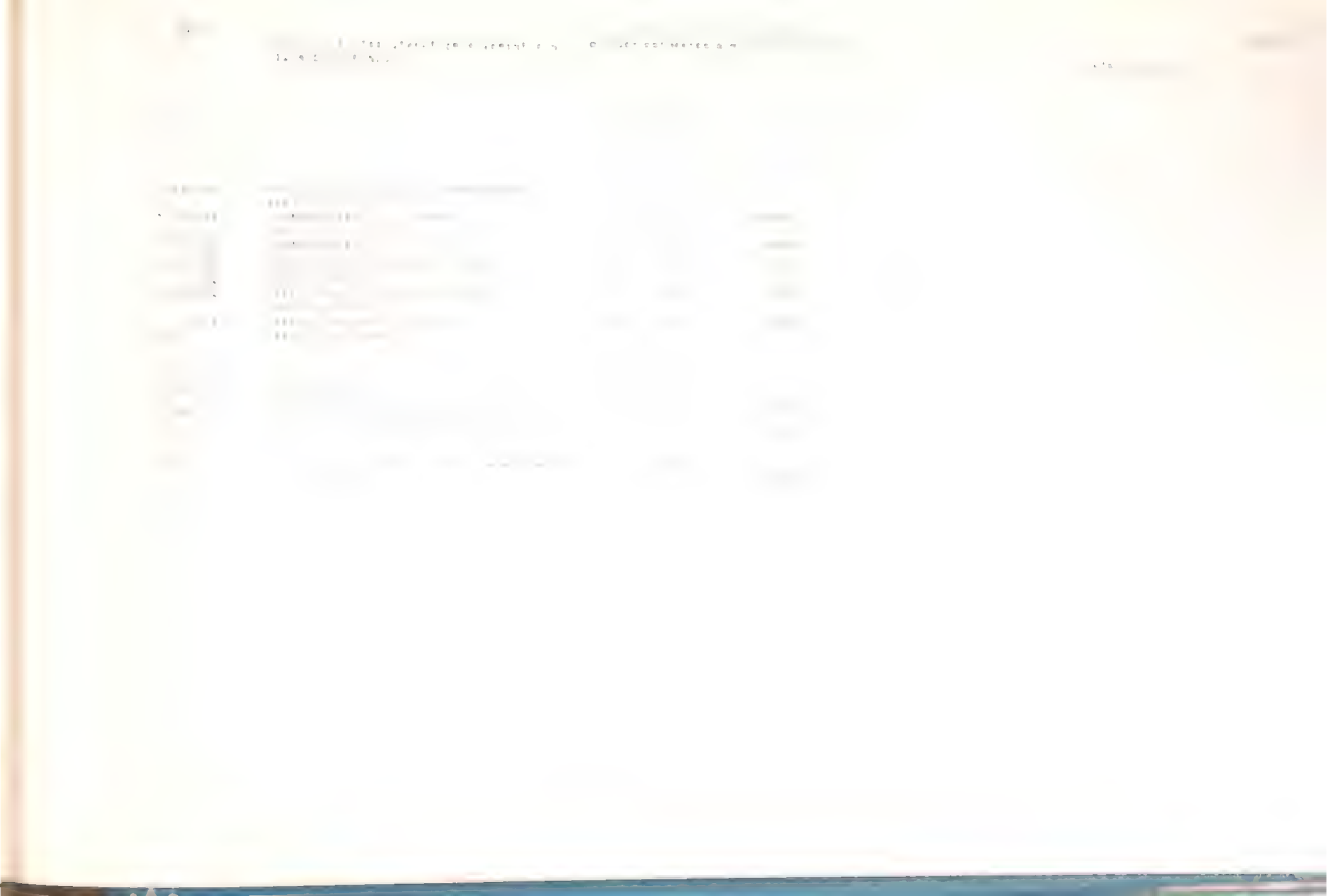
RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

1	01		RECAPITULATION												
2	02	300	BUILDINGS, STRUCTURES & IMPROVEMENTS												
3	03														
4	04		TOTAL BUDGET												

Director of Public Works

Chief Administrative Officer



CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

FORM 4060

ROAD COMMISSIONER - ROAD FUND -
BUREAU OF STREET REPAIR

			DESCRIPTION									
1	01		RECAPITULATION									
2	02	110	PERMANENT SALARIES									
3	03	111	OVERTIME									
4	04	112	HOLIDAY PAY									
5	05	120	TEMPORARY SALARIES									
6	06	140	WAGES									
7	07	170	RETROACTIVE WAGES									
8	08	200	CONTRACTUAL SERVICES									
9	09	203	USE OF EMPLOYEES CARS									
10	10	206	RENTAL OF AUTOS AND TRUCKS									
11	11	300	MATERIALS AND SUPPLIES									
12	12	400	EQUIPMENT									
13	13	811	ACCIDENT COMPENSATION									
14	14	818	AUTOMOBILE INSURANCE									
15	15	860	RETIREMENT ALLOWANCE									
16	16	862	SOCIAL SECURITY - EMPLOYERS TAX									
17	17	863	HEALTH SERVICE SYSTEM									
18	18	900	SERVICES OF OTHER DEPARTMENTS									
19												
20			TOTAL BUDGET									
21			TRANSFERS TO CONTROLLER									
22			TRANSFERS TO PURCHASER									
23			TRANSFERS TO BUREAU OF ACCTS									
24			TRANSFERS TO STREET CLEANING									
25			TRANSFERS TO CITY HALL AND PARKS									

ROAD COMMISSIONER - ROAD FUND -
BUREAU OF STREET REPAIR

				1962-63	1963-64										
				1963											
01			SUMMARY OF PERMANENT EMPLOYMENTS												
02	110000		PERMANENT SALARIES			6	6		00729	6	02347				05365
03	130000		WAGES			152	152					27104	152		1213614
04															
05			TOTAL			152	152		1299139	152	1274911				1283979
06															
07															
08	110000		PERMANENT SALARIES												
09			SECTION 001010												
10	5171		STREET REPAIR ASSISTANT SUPERINTENDENT			1	1		821997	11168	1	11168		1	80781047	12564
11	5172		STREET REPAIR SUPERINTENDENT			1	1		9307139	12615	1	13568		1	9307812	14564
12	7282		STREET REPAIR GENERAL FOREMAN			3	3		7829950	10545	3	11 22		3	8218997	12561
13	8202		WATCHMAN			1	1		1629997	5515				1	3763458	5096
14															
15			TOTAL PERMANENT SALARIES			6	6		00729	6	02347				05365
16			BUDGET 1963-64						00729						
17															
18			ACTUAL EXPEND 1962-63												
19			ACTUAL EXPEND 1963-64 FIRST SIX MOS						02347						
20			PROBABLE EXPEND 1963-64 LAST SIX MOS												
21															
22			PROBABLE EXPEND 1963-64						05365						

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

| | | |

[illegible]

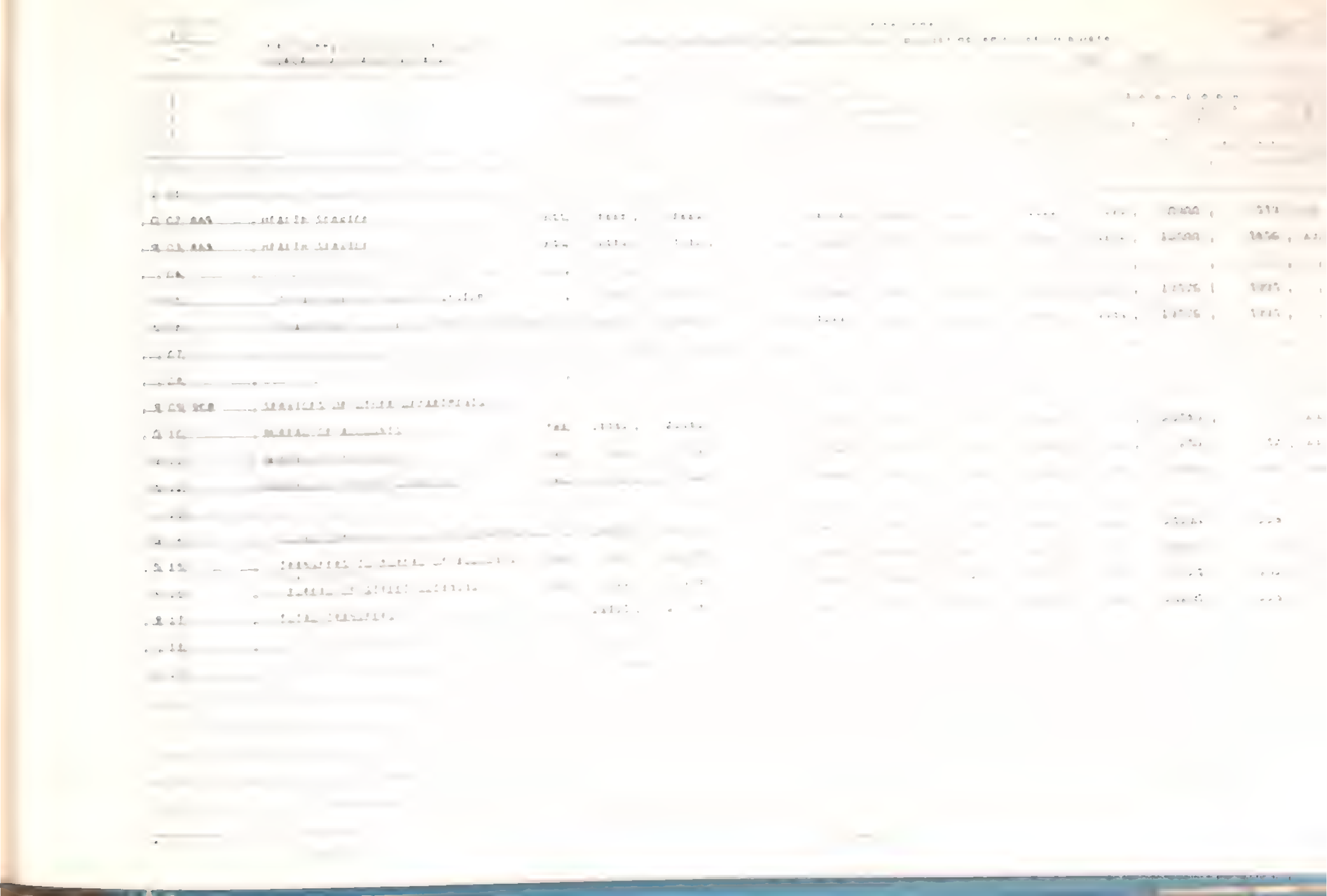
[illegible]

[illegible]

1	01	208	CONTRACTUAL SERVICES											
2	02	262	TRUCKS, EXPENSE, TRAVEL, ETC.											
3	04	216	PAVING ASPHALT PLANT											
4	05	216	ASPHALT PLANT REPAIRS											
5	06	216	MISCELLANEOUS SERVICES - CONTRACTS AND INSURANCE, ETC.											
6	08	216	STREET STRUCTURES AND APPURTENANCES, NEW AND REPAIR											
7	07	216	REPAIR OF BRIDGES, ETC.											
8	08	216	RELAYING TIRES											
9	09	216	MAINT. AND REPAIR OF AUTO EQUIPMENT											
10	11	216	PAINTING AUTO EQUIPMENT											
11	11	216A3	SERVICES OF GARAGEMEN											
12	12	216	MAINT. & REPAIR OF OFFICE EQUIPMENT											
13	13	256	REPRODUCTION SERVICES											
14	14	231	STEAM FOR ASPHALT PLANT											
15	15	231	LIGHT, HEAT AND POWER											
16	16	232	TELEPHONE AND TELEGRAPH											
17	17	256	PRINTING ANNUAL REPORT											
18	18	262	EQUIPMENT RENTAL											
19	19													
20	20		TOTAL CONTRACTUAL SERVICES											
21	21		TRANSFERS TO PURCHASES											
22	22		TRANSFERS TO LIGHT, HEAT AND POWER											
23	23		TOTAL TRANSFERS											
24	24		NET CONTRACTUAL SERVICES											

ROAD COMPENSATION - ROAD FUND -
BUREAU OF STREET REPAIR

1	01	A28	1 ASPHALT SPREADER 8YD	PUR.										
2	02	A66	1 MOBILE RADIO UNIT	PUR.										
3	03	A94	1 TIE TRAILER	PUR.										
	04													
4	05		TOTAL EQUIPMENT											
5	06		TRANSFERS TO PURCHASER	EQP.										
	07													
6	08													
7	09	811	ACCIDENT COMPENSATION	ACC.										
8	10		TRANSFERS TO RETIREMENT SYSTEM	ACC.										
	11													
9	12													
10	13	814	AUTOMOBILE INSURANCE	PUR.										
11	14		TRANSFERS TO PURCHASER	PUR.										
	15													
12	16													
13	17	860	RETIREMENT	RET.										
14	18		TRANSFERS TO RETIREMENT SYSTEM	RET.										
	19													
15	20													
16	21	862	SOCIAL SECURITY - EMPLOYERS TAX	SOC.										
17	22		TRANSFERS TO CONTROLLER	SOC.										



ROAD COMMISSIONER ROAD FUND
TRAFFIC ENGINEERING DIVISION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1960 - 1961

			EXPENDITURES			RECOMMENDED BY DEPT.		RECOMMENDED BY MAYOR		
01		RECAPITULATION								
02	110	PERMANENT SALARIES								
03	111	OVERTIME								
04	112	HOLIDAY PAY								
05	120	TEMPORARY SALARIES								
06	200	CONTRACTUAL SERVICES								
07	209	USE OF EMPLOYEES EARN.								
08	215	GENERAL MAINTENANCE AND REPAIRS STREETS - TRAFFIC DIVISION								
09	300	MATERIALS AND SUPPLIES								
10	400	EQUIPMENT								
11	800	FIXED CHARGES								
12	900	SERVICES OF OTHER DEPARTMENTS								
13										
14		TOTAL BUDGET								
15		TRANSFERS TO PERSONNEL								
16		TRANSFERS TO DEPT. OF PUBLIC WORKS								
17		TRANSFERS TO REAL ESTATE								
18		TRANSFERS TO BUREAU OF ACCOUNTS								
19		TRANSFERS TO BUDGETS, REVISED								
20		TRANSFERS TO CITY HALL, ROAD AND OTHER								
21		TOTAL TRANSFERS								
22		NET BUDGET								

SUBMITTED

RECOMMENDED

Chief Administrative Officer

960

ROAD COMMISSIONER - ROAD FUND -
TRAFFIC ENGINEERING DIVISION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS
FISCAL YEAR 1964 - 1965 009 01

SOURCE	NUMBER	CODE	DESCRIPTION	1963 - 1964				1964 - 1965								
				1963	BUDGET AS REVISED			DEPARTMENT REQUEST		INCREASE OR DECREASE		RECOMMENDED BY MAYOR				
				NUMBER OF PERSONS	RATE	AMOUNT		NUMBER OF PERSONS	AMOUNT	NUMBER OF PERSONS	AMOUNT	NUMBER OF PERSONS	RATE	AMOUNT	SALARY STANDARDIZATION ORDINANCE	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	01		TOTAL PERMANENT SALARIES	29	29		250696	29	250802		106	29			265604	
3	02		BUDGET 1963 64				250696									
	03															
4	04		ACTUAL EXPEND 1962-63				203561									
5	05		ACTUAL EXPEND 1963 64 FIRST SIX MOS				112719									
6	06		PROBABLE EXPEND 1963 64 LAST SIX MOS				125976									
	07															
7	08		PROBABLE EXPEND 1963 64				238695									

CLERKS 2, 1 & 0 ... Increase in new classifications as of December 31, 1963

01	203	USE OF EMPLOYEES CARS												
02														
03														
04	285	GENERAL MAINTENANCE AND REPAIR OF STREETS - TRAFFIC DIVISION												
05	286	MAINT. AND REPAIR OF A.T.C. EQUIPMENT												
06	291	TRAFFIC SIGNAL AND DEVICE ELECTRIC POWER												
07	298	CURB PAINTING												
08	298	CURB PAINTING												
09	298	CURB PAINTING												
10	298	SIGNAL MAINTENANCE												
11	298	SCHOOL PEDESTRIAN LINES												
12	298	SCHOOL PEDESTRIAN LINES												
13	298	SCHOOL PEDESTRIAN LINES												
14	298	TRAFFIC STRIPING												
15	298	TRAFFIC STRIPING												
16	298	TRAFFIC STRIPING												
17	298	TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL CENTERS, ETC.												
18														
19		TOTAL GENERAL MAINTENANCE AND REPAIR OF STREETS												
20		TRANSFERS TO PURCHASES												
21		TRANSFERS TO LEVEL, ETC. IN [illegible]												
22		TRANSFERS TO LEVEL, ETC. IN [illegible]												
23		TRANSFERS TO BONDED [illegible]												
24		TOTAL TRANSFERS												
25														

[illegible]

ROAD COMMISSIONER | ROAD FUND
TRAFFIC ENGINEERING (CONTINUED)

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1965-1966 951

			DESCRIPTION	1964-65 TOTAL APPROPRIATIONS	1964-65 TOTAL ESTIMATED EXPENDITURES	1964-65 TOTAL ESTIMATED UNEXPENDED BALANCE	EXPENDITURES 1965-66 FOR PERMANENT EMPLOYEES (WORKING)	EXPENDITURES 1965-66 FOR TEMPORARY EMPLOYEES	EXPENDITURES 1965-66 FOR MATERIALS AND SUPPLIES	RECOMMENDATIONS OF MAYOR FOR NEW EQUIPMENT AMOUNT	RECOMMENDATIONS OF MAYOR FOR NEW EQUIPMENT NUMBER	RECOMMENDATIONS OF BOARD OF SUPERVISORS FOR NEW EQUIPMENT AMOUNT	RECOMMENDATIONS OF BOARD OF SUPERVISORS FOR NEW EQUIPMENT NUMBER
1	01	515	1 - ELECTRIC MAIN [illegible]										
2	02	522	1 - TRAFFIC SIGN APPLICATOR										
3	03	591	REFERENCE BOOKS										
	04												
4	05		TOTAL TRAFFIC ENGINEERING [illegible]										
	06												
5	07		BUILDING REPAIR - TRAFFIC										
6	08		REPLACEMENT EQUIPMENT										
7	09	436	1 - [illegible] TON TRUCK WITH [illegible]										
8	11		NEW EQUIPMENT										
9	11	422	1 - ACETYLENE TORCH SET										
	12												
10	13		TOTAL BUILDING REPAIR - TRAFFIC										
	14												
11	15		ELECTRICITY - TRAFFIC SIGNAL										
12	16		REPLACEMENT EQUIPMENT										
13	17		1 - 1/2 TON TRUCK WITH EQUIP								1000	1000	
14	18		NEW EQUIPMENT										
15	19	422	1 - STEEL WORK BENCH								150	150	
16	20	424	1 - REVOLVING AMBER WARNING LIGHTS								75	75	
17	21	424	2 - HEATER DEFROSTERS								200	200	
18	22	444	1 - BATTERY ELIMINATOR										
19	23	446	1 - [illegible] WAY RADIO [illegible]										
	24												
20	25		TOTAL ELECTRICITY - TRAFFIC SIGNAL										

SUBMITTED

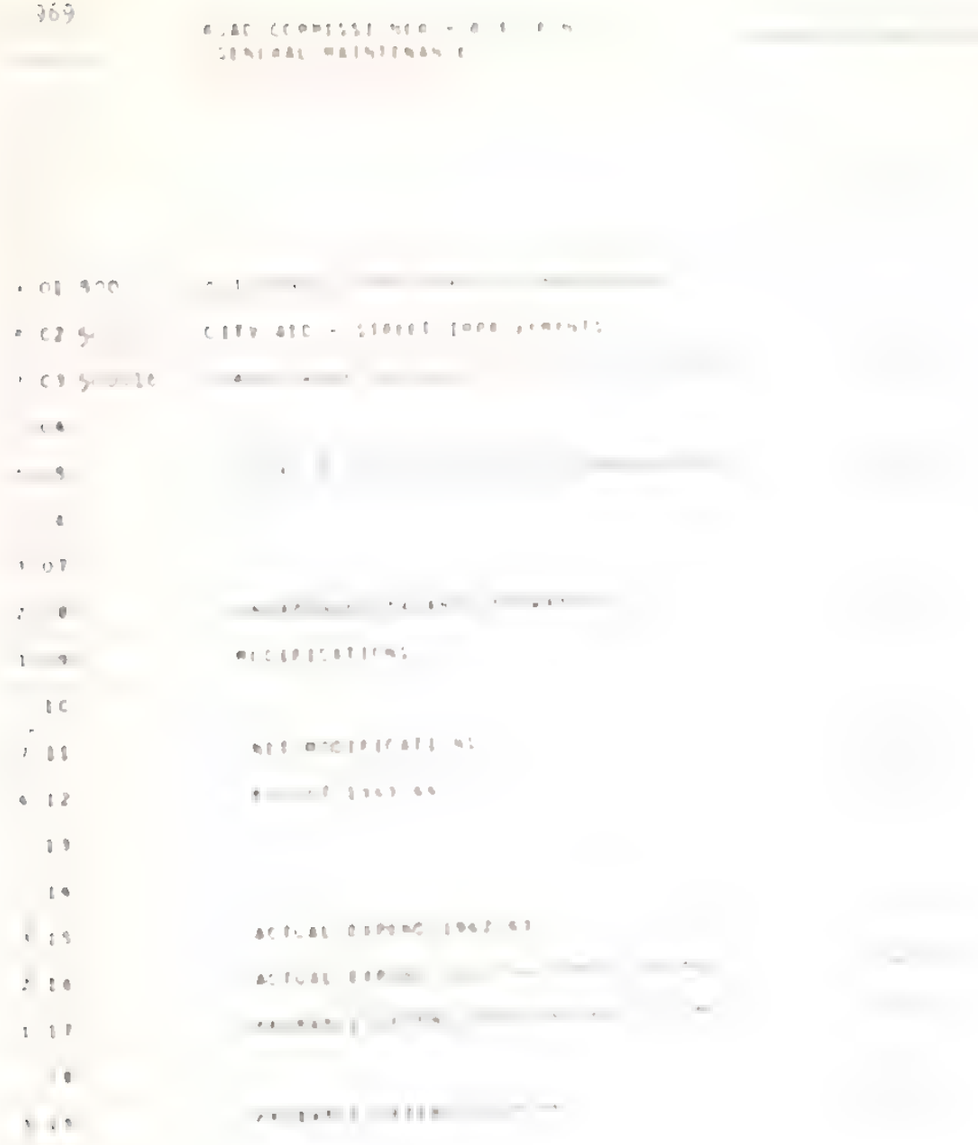
RECOMMENDED

268

ROAD COMMISSIONER — REAL ROAD

GENERAL MAINTENANCE

1	01		TRANSFERS TO PURCHASER										
	02												
	03												
0	04	000	FEALL CHANGES										
1	05	039	MEMBERSHIP FEES										



270

FORM 6250

ROAD COMMISSIONER - ROAD FUND

CONSTRUCTION

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

4	01		RECAPITULATION										
1	02	900	BUILDINGS, STRUCTURES & IMPROVEMENTS										
2	03	600	LAND										
3	04	700	RECONSTRUCTION AND REPLACEMENT										
	05												
5	06		TOTAL BUDGET										

| | | |

ROAD COMMISSIONER - ROAD FUND

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

						EXPENDITURES								
1	01		RECAPITULATION											
2	02	110	PERMANENT SALARIES											
3	03	111	SALARIES											
4	04	112	HOLIDAY PAY											
5	05	130000	WAGES											
6	06	130	PERMANENT SALARIES - WAGES											
7	07	170	RETIREMENT WAGES											
8	08	200	CONTRACTUAL SERVICES											
9	09	300	MATERIALS AND SUPPLIES											
10	10	400	EQUIPMENT											
11	11	800	FIXED CHARGES											
12	12	900	SERVICES OF OTHER DEPTS.											
13	13													
14	14		TOTAL RECAPITULATION											
15	15	900	APPROPRIATIONS											
16	16		TOTAL BUDGET											
17	17		TRANSFERS TO OTHER DEPTS.											
18	18		TRANSFERS TO FUNDS OF ACCOUNTS											
19	19		TRANSFERS TO CITY'S SALARY FUND											
20	20		TOTAL TRANSFERS											
21	21		NET BUDGET											

Director of Public Works

Commissioner

ROAD COMMISSIONER - REAL ROAD -

		CODE	DESCRIPTION													
7	03	II 1	CRAFTSMEN													
	04															
5	05		TOTAL PERMANENT WAGES													
6	06		BUDGET [illegible]													
	07															
7	08		ACTUAL EXPEND 1963 64													
8	09		ACTUAL EXPEND 1963 64 FIRST SIX MOS													
8	10		PROBABLE EXPEND 1963 64 LAST SIX MOS													
	11															
6	12		PROBABLE EXPEND 1963 64													
	13															
	14															
1	15	130000	PERMANENT SALARIES - GARDENERS													
2	16		SELECTION PROCESS													
1	17	9416	GARDENER													
0	18	9418	GARDENER SUB FOREMAN													
9	19	9418	GARDENER SUB FOREMAN													
	20															
5	21		TOTAL PERMANENT SALARIES													
6	22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT													
1	23		BUDGET [illegible]													

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF [illegible]

4	01	111	OVERTIME											
	02													
	03													
1	04	112	HOLIDAY PAY											
	05													
	06													
8	07	130	OVERTIME AND TEMPORARY WAGES											
			(P.T. CHAPTER)											
1	08		VACATION AND SELF LEAVE RELIEF											
	09													
1	10		TOTAL OVERTIME AND TEMPORARY WAGES											
	11													
	12													
0	13	170	INCIDENTAL WAGES											
	14													
	15													
1	16	139	OVERTIME											
0	17		VARIOUS CRAFTS - OVERTIME											
	18													
1	19		TOTAL OVERTIME											

SUBMITTED

RECOMMENDED

[illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

REAL COMMUNICATIONS — REAL CODE —

STREET TREE PLANTING DIVISION

			DESCRIPTION										
	01	100	MATERIALS AND SUPPLIES										
	02	100	MISCELLANEOUS SUPPLIES										
	03	101	TIRES AND TUBES										
	04	105	SPARE TIRES										
	05	121	FUELS, ILLUMINANTS AND LUBRICANTS										
	06	142	SAFETY ITEMS										
	07	171	STATIONERY AND OFFICE SUPPLIES										
	08	181	HORTICULTURAL SUPPLIES										
	09	181	HORTICULTURAL SUPPLIES EXPENDITURES TREES										
	10												
	11		TOTAL MATERIALS AND SUPPLIES										
	12		TRANSFERS TO PURCHASER										
	13		NET MATERIALS AND SUPPLIES										
	14												
	15												
	16		EQUIPMENT										
	17	400	EQUIPMENT — PASSENGER										
	18		REPLACEMENT EQUIPMENT										
	19	420	3 12 INCH ALUMINUM LADDERS										
	20	469	1 POWER SCRUBBER MODEL										
	21		NEW EQUIPMENT										
	22	420	2 STAPLE GUNS										
	23	440	MOBILE SAFE EQUIPMENT										
	24	469	WATER JET HOSE REELS										
	25	491	LIBRARY AND REFERENCE BOOKS										

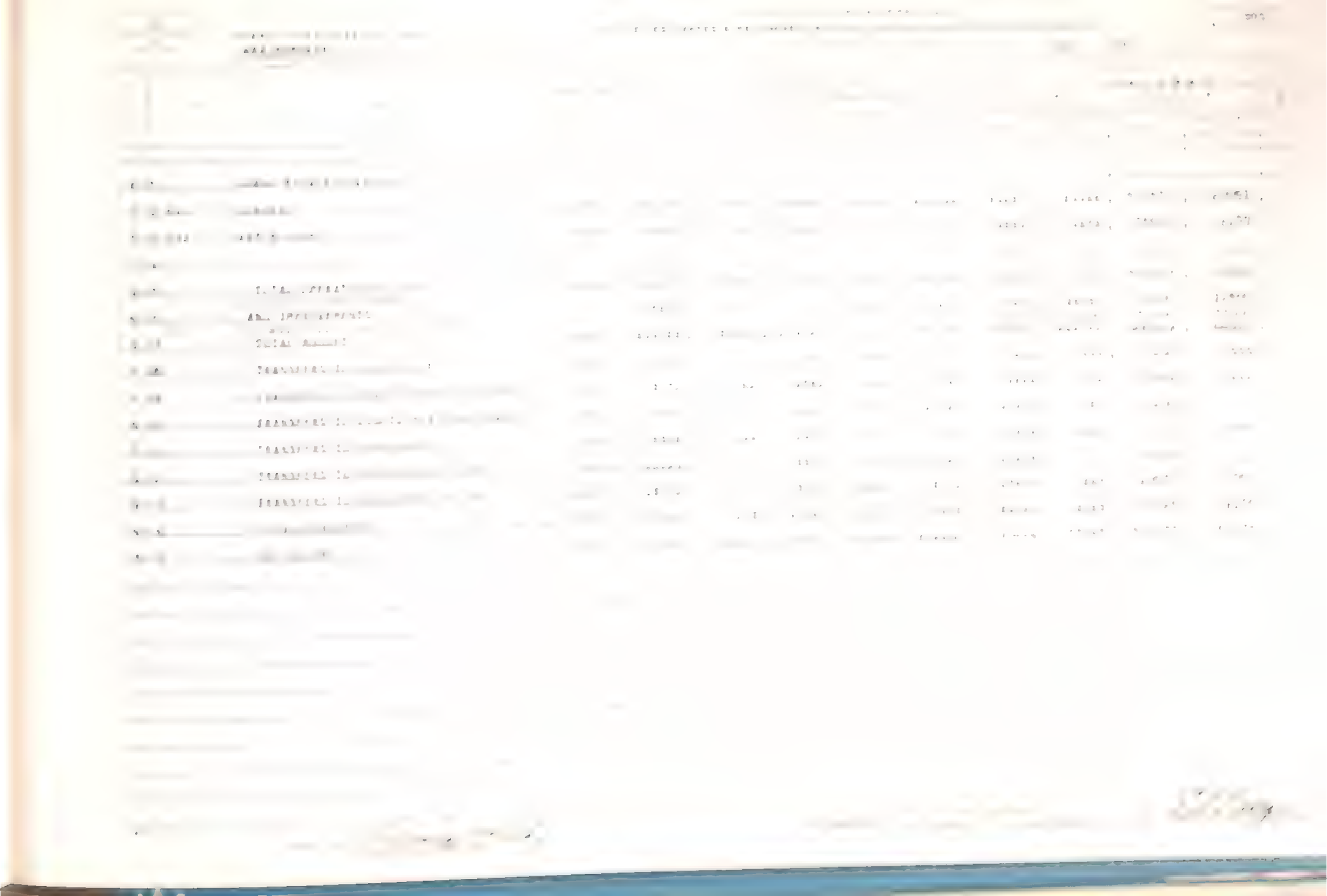
SUBMITTED

		DESCRIPTION	AMOUNT	APPROPRIATION
6	01 500	BUILDINGS, STRUCTURES AND IMPROVEMENTS		
5	02	STREET TREE PLANTING, VARIOUS LOCATIONS		
	03			
1	04	TOTAL BLDGS, STRUCTURES & IMPROVEMENTS		
	05			
8	06			
0	07	UNEXPENDED BALANCE FORWARDED	$1200	
9	08	MODIFICATIONS	8500	
8	09	NET MODIFICATIONS	60200	
5	10	BUDGET 1963-64		
	11			
	12			
2	13	ACTUAL EXPEND 1962-63	11950	
1	14	ACTUAL EXPEND 1963-64 FIRST SIX MOS	4150	
0	15	PROBABLE EXPEND 1963-64 LAST SIX MOS	[illegible]	
	16			
8	17	PROBABLE EXPEND 1963-64	60200	

| | | |

ROAD COMPLESSIONER - ROAD FUND
1.04 CENT MATCHING FUNDS

01	000	BLDGS, STRUCTURES & IMPROVEMENTS					
02	000	GENEVA AVE. - ALEMANY TO OCEAN WIDENING	6	290500	290500		1
03	000	WASHINGTON STREET - SANSOME TO EMBARCADERO WIDENING	7	280000	280000		2
04	000	BOSWORTH-OSHOUGHNESSY-LYELL TO ULLOA WIDENING	8	570000	570000		3
05	000	4TH ST. BRIDGE - RECONSTRUCT DRIVE MACHINERY	19	113600	113600		4
06	007	CALIFORNIA ST. - GRANT TO KEARNY PAVEMENT RECONSTRUCTION	29	29400	29400		5
07							
08		TOTAL BLDGS, STRUCTURES & IMPROVEMENT		1083500	1083500		



BOARD OF TRUSTEES OF THE
WAR MEMORIAL

BUDGET ESTIMATES AND RECOMMENDATIONS — PERSONAL SERVICE ITEMS

1964-1965 640 02

					1963 1963	1963-1964					1964-1965					
															RECOMMENDED BY MAYOR	

[illegible]

BOARD OF TRUSTEES OF THE
[illegible] MEMORIAL [illegible] GENERAL

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION IN DETAIL

A	03		TRANSFERS TO HEALTH SERVICE SYSTEM	1317	1272	45	1781	1791	1537	1885	112	112
A	07		TOTAL TRANSFERS	67505	67306	250	71161	70117	67184	[illegible]	2882	[illegible]
A	09		NET BUDGET	277306	182261	139545	275326	139981	141345	333289	211642	321645

SUBMITTED

RECOMMENDED

BOARD OF TRUSTEES OF THE
WAR MEMORIAL — GENERAL

1													
2													
3	01	200	CONTRACTUAL SERVICES										
4	02	214	MAINTENANCE AND REPAIR OF BUILDINGS	4224	5000	246	1535	1535	3765	5	500		
5	03	218	MAINT. AND REPAIR OF OFFICE EQUIPMENT	27	75			75	75		75		
6	04	218	MAINT. & REPAIR OF OFFICE EQUIPMENT PUR.							50	25		
7	05	218	MAINT. AND REPAIR OF OTHER EQUIPMENT	2193	1000		500	500	1000	1000			
8	06	220	REPRODUCTION SERVICES PUR.	210	300		100	200	300		300		
9	07	222	LIGHT, HEAT AND POWER LOC.	23170	24230		12030	12030	24060				
10	08	224	TELEPHONE AND TELEGRAPH PUR.	750	775		400	375	775				
11	09	226	POSTAGE	210	150		75	100	175		175		
12	10	230	PRINTING, BOOKBINDING, ETC.	12						25	5		
13	11	232	SUBSCRIPTIONS	100	75		75		75	25	25		
14	12	234	CLEANING, RENOVATING, LAUNDRY AND TOWEL SERVICE	375	500		50	450	500	500			
15	13	236	SEWERAGE SERVICES PUR.	2265	2625		1312	1313	2625				
16	14	238	OTHER RENTALS OF EQUIPMENT	1324	1375		687	688	1375				
17	15	260	ENGINEERING SERVICES							25	25		
18													
19	17		TOTAL CONTRACTUAL SERVICES	33939	36530	246	17018	18018	35282	1630	1130		
20	18		TRANSFERS TO PURCHASER PUR.	1414	3500		1750	1750	3500				
21	19		TRANSFERS TO LIGHT, HEAT AND POWER LOC.	23170	24230		12030	12030	24060				
22	20		TOTAL TRANSFERS	24584	27730		13780	13780	27560	50	50		
23	21		NET CONTRACTUAL SERVICES	9355	8800	246	3238	4238	7722	1580	1080		

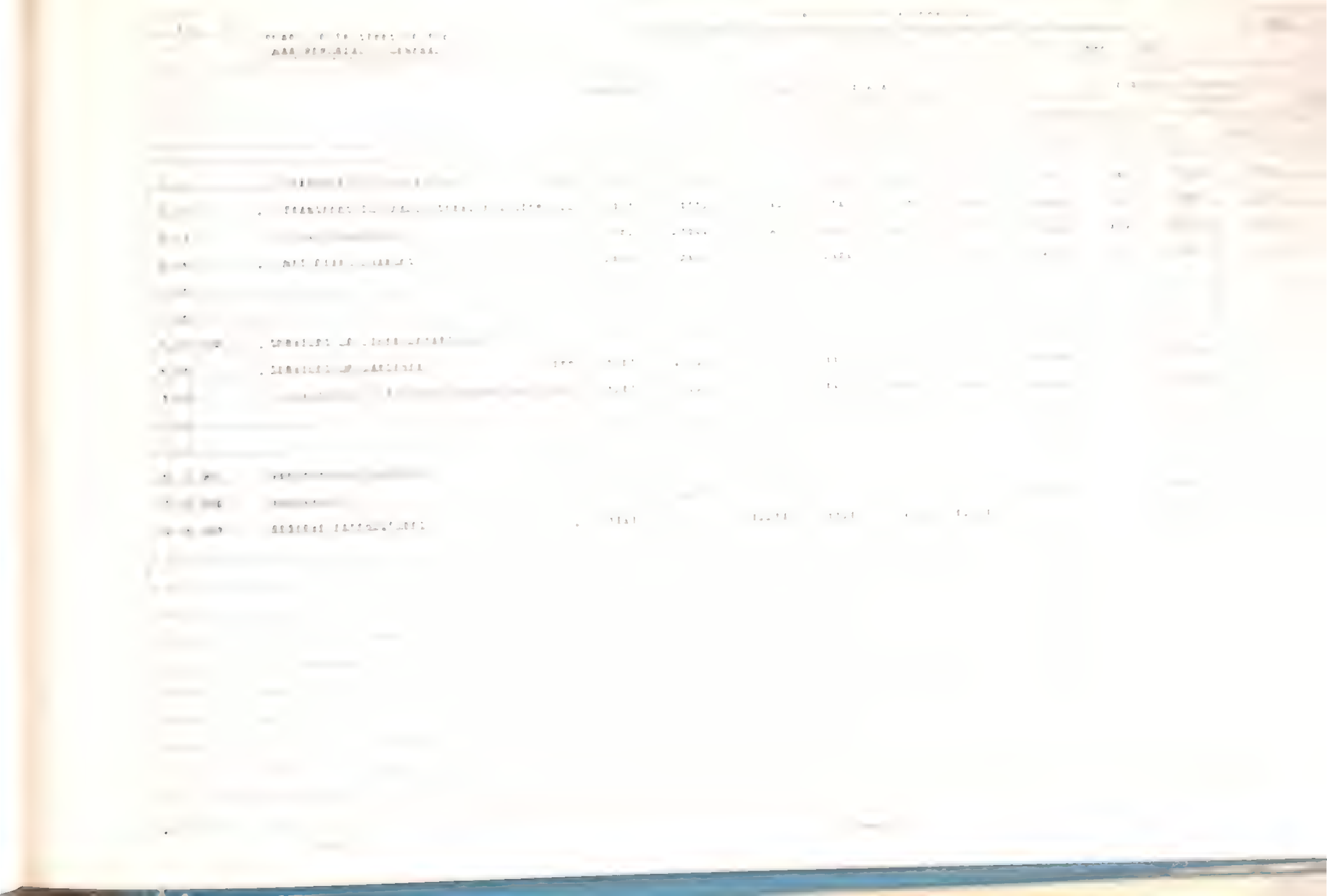
SUBMITTED

RECOMMENDED

1	01		EQUIPMENT											
2	02	606	EQUIPMENT - REPLACEMENT	PUR	1560	1000	126	1150	126	1276		1000		-1
3	03		NEW EQUIPMENT											
4	04	608	TABLES	PUR							200	100		
5	05	608	CHAIRS	PUR							1000	1000		
6	06	628	SIMPSON BATTERY TEST ADAPTOR MODEL 652	PUR							40	40		
7	07	628	LITTLE GIANT SIDER AND OIL SET	PUR							33	33	33	
8	08	666	BARNES 2IN PORTABLE PUMP MODEL NO. 2116A	PUR							600	600	600	
	09													
	10		TOTAL EQUIPMENT		1861	1000	126	1150	126	1276	1873	1773		-1
	11		TRANSFER TO CONTINGENCY	TFC	1000	1000	126	1126	126	1252	1000	1000		
	12													
	13													
9	14	600	FIXED CHARGES											
5	15	604	COMPENSATION INSURANCE	ALL	1353	1000		1000	126	1126	1000			
6	16	612	FIDELITY INSURANCE	PUR	13	179		179		179	200	1	200	1
3	17	610	MISCELLANEOUS INSURANCE		2000	2000		2000	241	2241	2000			
4	18	660	RETIREMENT	ALL	15219	16763		16763	1761	18524	17000			
1	19	662	SOCIAL SECURITY - EMPLOYERS TAX	CON	3511	3312		3312	1000	4312	3400			
0	20	665	HEALTH SERVICE	PAY	1331	1330	66	1330	1331	1861	1400	1400		
2	21	666	HEALTH SERVICE	PAY	1331	1363		1330	1331	1861	1400	1400		
	22													
8	23		TOTAL FIXED CHARGES		23832	25948	66	26014	3430	29444	26400	1401		
0	24		TRANSFERS TO RETIREMENT SYSTEM	RET	16219	17763		17763	1761	19524	18000	1000		
5	25		TRANSFERS TO PURCHASER	PUR	137	199		199		199	200	1	200	1

SUBMITTED

RECOMMENDED



1	01	600	BUILDINGS, STRUCTURES AND IMPROVEMENTS			
2	02	609	MEZZANINE BAR EXTENTION, OPERA HOUSE	4400	0	501
3	03	606	TAPESTRY PROTECTION, OPERA HOUSE	1500	1500	502
4	04	605	DRINKING WATER SYSTEM IMPROVEMENTS	1490	0	503
5	05	606	DRINKING WATER TANKS IMPROVEMENTS	900	0	504
6	06	607	REPLACE DOOR LOCKS- OPERA HOUSE AND VETERANS BLDG.	1500	0	505
7	07	608	IMPROVEMENT REFRESHMENT CENTER EAST BASEMENT, OPERA HOUSE	20000	20000	506
8	08	609	PAINT METAL WINDOW SASHES OPERA HOUSE AND VETERANS BLDG.	5000	0	507
9	09	610	LANDSCAPE MEMORIAL COURT-WAR MEMORIAL	5000	0	508
10	10	611	DIMMER BOARD IMPROVEMENT VETERANS BLDG.	5000	0	509
11	11	612	SIDEWALK IMPROVEMENT - VETERANS BLDG	2000	0	510
12	12	613	PAINTING INTERIOR - VETERANS BLDG	1800	0	511
13	13	614	WAR MEMORIAL ANNEX PLANS AND SPECIFICATIONS	50000	0	512
14	14	615	VETERANS BUILDING IMPROVEMENTS	12500	0	513
	15					
15	16		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS	112990	21500	
	17					
16	18					
17	19		UNEXPENDED BALANCE FORWARDED			
18	20		MODIFICATIONS			
	21					
19	22		NET MODIFICATIONS			
20	23		BUDGET 1963-64	[illegible]		

FORM 4000

BOARD OF TRUSTEES OF THE
WAR MEMORIAL - ART MUSEUM

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION IN DETAIL

FISCAL YEAR 1964 - 1965 642 01

CHECK DIGIT	OBJECT	CLASS	DESCRIPTION	1962-63			1963-1964			1964-1965			INCR.
7	01		RECAPITULATION										
6	02	110	PERMANENT SALARIES	19113	19380		19380	19381				19381	1
5	03	112	HOLIDAY PAY	501	501		501	502	1	501	1	501	
4	04	113	EXTENDED HOME MEDP	1003	1010		1010	1012	2	1012	2	1012	2
3	05	120	TEMPORARY SALARIES	501	701	500	1201	71	13	1201	500	701	13
2	06	200	CONTRACTUAL SERVICES	6210	7200		7200	7200	1201	7200	0	7200	
1	07	900	MATERIALS AND SUPPLIES	707	710		710	703	-7	703		703	-7
0	08	400	EQUIPMENT								500	0	
9	09	800	FIXED CHARGES	12313	12313		12313	12313	0	12313	77	12390	77
	10												
5	11		TOTAL OPERATING BUDGET	31999	33011	500	33010	33011	1000	33011	1579	34590	1159
4	12	300	BLDGS, STRUCTURES AND IMPROVEMENTS							100	9200	9300	9300
3	13		TOTAL BUDGET	31999	33011	500	33010	33011	1000	33111	10779	43890	10459
2	14												
1	15		TRANSFERS TO CONTROLLER	733	733		733	711	-22	711	33	744	33
0	16		TRANSFERS TO PURCHASER								0	0	
9	17		TRANSFERS TO LIGHT, HEAT AND POWER	4004	4000		4000	4044	44	4044	0	4044	
8	18		TRANSFERS TO RETIREMENT SYSTEM	1013	1100		1100	1100	0	1100	44	1144	44
7	19		TOTAL TRANSFERS	5817	5833		5833	5855	22	5855	77	5932	77
6	20		NET BUDGET	37816	38844	500	38843	38866	1022	38966	10856	49822	10536

SUBMITTED

RECOMMENDED BOARD OF TRUSTEES
WAR MEMORIAL OF SAN FRANCISCO

1000

BOARD OF TRUSTEES OF THE WAR MEMORIAL - ART MUSEUM

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 692 03

1000

				1962-63	1963-1964					1964-1965				
	1													
3	01	118	HOLIDAY PAY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	410	-91	[illegible]
	02													
	03													
0	04	119	EXTENDED HOME HELP	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2190	112	[illegible]
	06													
	06													
7	07	120	TEMPORARY SALARIES	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	800	100	[illegible]
	08													
	09													
2	10	200	CONTRACTUAL SERVICES											
1	11	210	MAINT. AND REPAIR OF OTHER EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
0	12	251	LIGHT, HEAT AND POWER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]		[illegible]
	13													
8	14		TOTAL CONTRACTUAL SERVICES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]		
7	15		TRANSFERS TO LIGHT, HEAT AND POWER [illegible]	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]		
6	16		NET CONTRACTUAL SERVICES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
	17													
	18													
1	19	300	MATERIALS AND SUPPLIES											
0	20	317	ELECTRICAL SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	
9	21	339	CLEANING AND JANITORIAL SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]		
	22													
7	23		TOTAL MATERIALS AND SUPPLIES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]		[illegible]	[illegible]	

SUBMITTED

RECOMMENDED

6	01	000	BUILDINGS, STRUCTURES AND IMPROVEMENTS			
7	02	000	STATUARY COURT CEILING IMPROVEMENTS	6200	6200	
8	03	000	STATUARY COURT ACOUSTICAL IMPROVEMENTS	5100	5100	
9	04	000	STAFF OFFICE IMPROVEMENTS	5000	0	
0	05	000	RESTORE TILE WALL	1000		
1	06	000	SPRINKLER SYSTEM - BASEMENT	2000	0	
	07					
3	08		TOTAL BLDGS, STRUCTURES & IMPROVEMENTS		2500	
	09					
5	10					
6	11		UNEXPENDED BALANCE FORWARDED			
7	12		MODIFICATIONS			
	13					
1	14		NET MODIFICATIONS			
2	15		BUDGET 1965-66			
	16					
	17					
0	18		ACTUAL EXPEND 1965-66			
8	19		ACTUAL EXPEND 1965-66 FIRST SIX MOS			
9	20		PROBABLE EXPEND 1965-66 LAST SIX MOS			
	21					
1	22		PROBABLE EXPEND 1965-66			

PUBLIC UTILITIES COMMISSION -
MUNICIPAL RAILWAY

	01		RECEIPTS BY TRANSFER										
	02		GENERAL FUND										
	03	160	PUBLIC WELFARE										
	04	161	DEPARTMENT OF PUBLIC HEALTH										
	05												
	06												
	07		OTHER FUNDS										
	08	611	LEGION OF HONOR										
	09	612	DE YOUNG MUSEUM										
	10	613	LIBRARY	40086	40880		38478	42043	40311	83220	2340	83230	2540
	11		MARYLAND										
	12	614	MARYLAND RETIREMENT FUND				300		300		-600		-600
	13	631	RECREATION AND PARK				93328	109848	202119	231933	600	331855	600
	14	661	S.F.-UNIFIED SCHOOL DISTRICT				207887	397373	605260	611850		611850	
	15	662	CHILD CARE CENTERS				1327	1916	1241	3240		3240	
	16	670	OVERHEADS				1424	1903	3327	3330	120	3330	120
	17		UNDERPASSES	1108	1020		318	717	1435	1100	280	1500	280
	18	670101	BROADWAY TUNNEL	7831	8030		3878	4211	7789	7700	280	7980	280
	19	681	STREET REPAIR	11009	11936		3379	3033	12001	11930		11930	
	20	684	TRAFFIC ENGINEERING	28170	28154		30814	32221	31035	28710		28710	
	21	686	STREET PLANTING	181	230		134	138	272	230	30	230	
	22	691	WAR MEMORIAL GENERAL										
	23	692	ART MUSEUM	8309	8300		3234	3318	3331	3330	20	3350	
	24	729	S.F. AIRPORT	342301	312000		314348	339231	331123	331120	3330	331120	3330
	25	730	MUNICIPAL RAILWAY	24338	20000		34127	33334	34	34		34	

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

1006

A

PUBLIC UTILITIES COMMISSION - BUREAU OF LIGHT, HEAT AND POWER

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FISCAL YEAR 1964 - 1965

CHECK (✓)	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1963-1964 NO. OF EMP.	FISCAL YEAR 1963-1964 RATE	FISCAL YEAR 1963-1964 AMOUNT	FISCAL YEAR 1964-1965 — AS BUDGETED NO. OF EMP.	FISCAL YEAR 1964-1965 — AS BUDGETED AMOUNT	FISCAL YEAR 1964-1965 — INCREASE OR DECREASE NO. OF EMP.	FISCAL YEAR 1964-1965 — INCREASE OR DECREASE AMOUNT	FISCAL YEAR 1964-1965 — MAYOR NO. OF EMP.	FISCAL YEAR 1964-1965 — MAYOR RATE	FISCAL YEAR 1964-1965 — MAYOR AMOUNT	BUDGET ADJ. INCREASE OR DECREASE NO. OF EMP.
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	01		SUMMARY OF PERMANENT EMPLOYMENTS											
	02	140000	PERMANENT SALARIES	12	12	97625	12	98122		497	12		102503	
	03													
	04		TOTAL	12	12	97625	12	98122		497	12		102503	
	05													
	06													
	07	140000	PERMANENT SALARIES											
	08		SECTION 040010											
	09	8412	SENIOR CLERK-STENOGRAPHER	1										
	10	8512	GENERAL CLERK-TYPIST	2	2	383M469	11256	2	11256		2	5[illegible]81	11544	
	11	1460	PRINCIPAL CLERK STENOGRAPHER		1	469M563	5496	1	6516	1020	1	469M570	6840	
	12	1612	SENIOR UTILITY BILLING CLERK			[illegible]								
	13	1660	ACCOUNTANT	1	1	503M613	7356	1	7356		1	550M644	7728	
	14	8200	ASSISTANT ELECTRICAL ENGINEER	2	2	728M806	21216	2	21216		2	748M925	21720	
	15	8299	ASSOCIATE ELECTRICAL ENGINEER	1	1	[illegible]								
	16	8240	ELECTRICAL ENGINEER	1	1	874M1103	12633	1	14196	1563	1	1028M1242	14904	
	17	8300	JUNIOR ELECTRICAL DRAFTSMAN	1	1	413M509	5940	1	5184	-756	1	425M518	5532	
	18	8302	ELECTRICAL DRAFTSMAN	1	1	503M660	7020	1	7344	324	1	529M720	8424	
	19	8412	STREET LIGHTING INSPECTOR	1	1	570M693	6516	1	7140	1188	1	613M765	7865	
	20													
	21		TOTAL PERMANENT SALARIES	12	12	97625	12	98122		497	12		102503	
	22		BUDGET ADJUSTMENT											

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF [illegible], 1963

PUBLIC UTILITIES COMMISSION

| | | |

PUBLIC UTILITIES COMMISSION

BUREAU OF LIGHT, HEAT AND POWER

	01	111	INVENTORY		14								
	02												
	03												
	04	200	CONTRACTUAL SERVICES										
	05	201	LEGAL EXPENSE										
	06	202	REPAIRS OF VEHICLES										
	07	210	MAINT. AND REPAIR OF AUTO EQUIPMENT										
	08	210	MAINT. AND REPAIR OF AUTO EQUIPMENT	BUR.									
	09	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT										
	10	210	MAINT. & REPAIR OF OFFICE EQUIPMENT	PUR.									
	11	220	REPRODUCTION SERVICES	PUR.									
	12	230	TABULATING SERVICES	PUR.									
	13	240	OFFICIAL ADVERTISING, BLUEPRINTING, ETC.										
	14												
	15		TOTAL CONTRACTUAL SERVICES										
	16		TRANSFERS TO MUNICIPAL RAILWAY	BUR.									
	17		TRANSFERS TO PURCHASER	PUR.									
	18		TOTAL TRANSFERS										
	19		NET CONTRACTUAL SERVICES										
	20												
	21												
	22	210	ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES										

1010

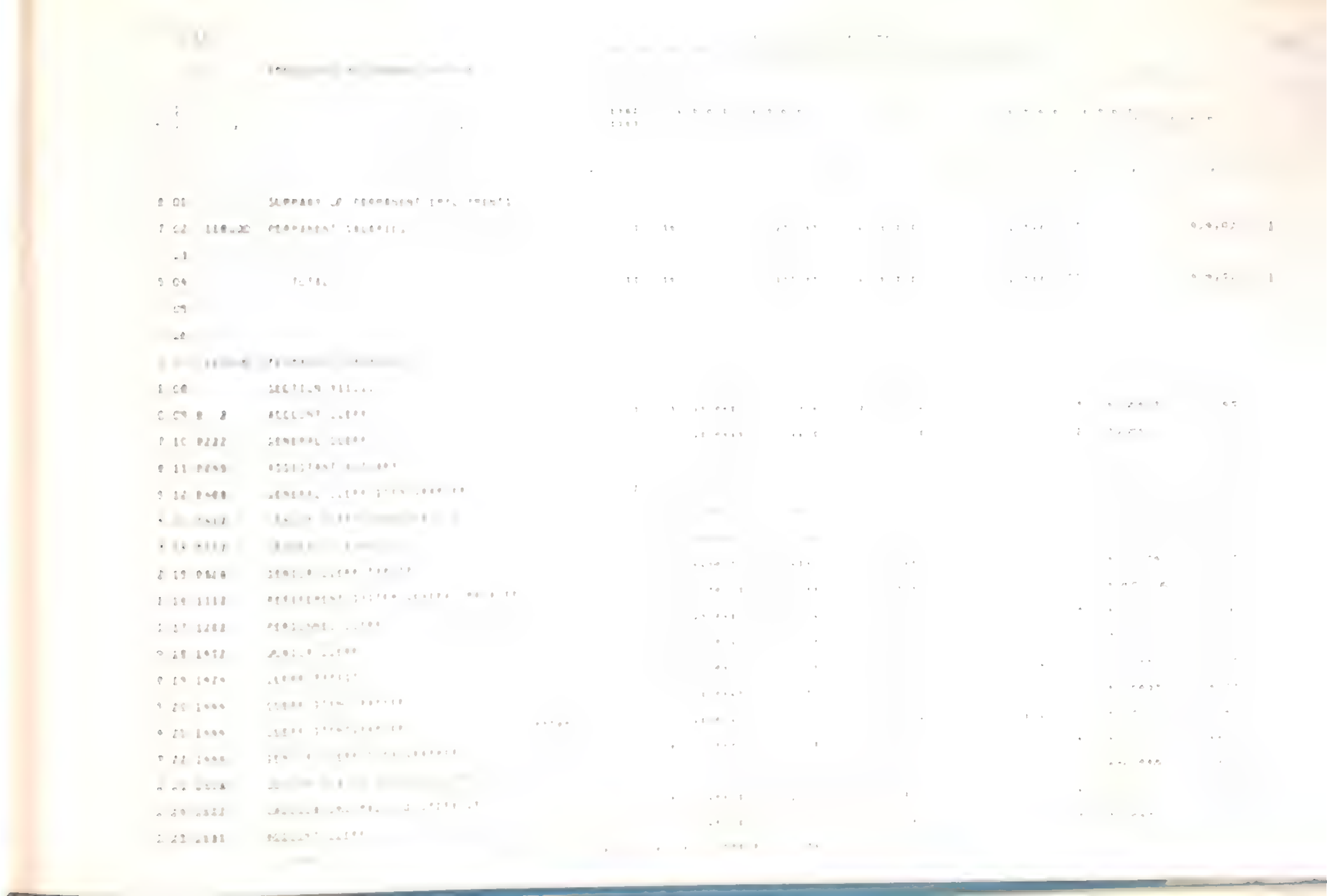
PUBLIC UTILITIES COMMISSION -
BUREAU OF LIGHT, HEAT AND POWER

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965

		CODE	DESCRIPTION										
2	01		FIXED CHARGES										
3	02	801	ACCIDENT COMPENSATION	RET.									
4	03	814	AUTOMOTIVE INSURANCE										
5	04	860	RETIREMENT	RET.									
6	05	862	SOCIAL SECURITY	1.5%									
7	06	863	HEALTH SERVICE	0.5									
8	07	865	HEALTH SERVICE	1.5									
	08												
9	09		TOTAL FIXED CHARGES										
10	10		TRANSFERS TO CONTROLLER	1.5%									
11	11		TRANSFERS TO RETIREMENT SYSTEM	RET.									
12	12		TRANSFERS TO HEALTH SERVICE SYSTEM	1.5%									
13	13		TOTAL TRANSFERS										
14	14		NET FIXED CHARGES										
	15												
	16												
17	17		EQUIPMENT										
18	18	400	EQUIPMENT - DEFICIENCY										
19	19		REPLACEMENT EQUIPMENT										
	20												
21	21		TOTAL EQUIPMENT										

EMPLOYEES RETIREMENT SYSTEM

	01		RECAPITULATION									
	02	010	ACCIDENT COMPENSATION									
	03		ALL OFFICES AND DEPARTMENTS									
	04		LESS SPECIAL FUND ITEMS									
	00		NET ACCIDENT COMPENSATION									



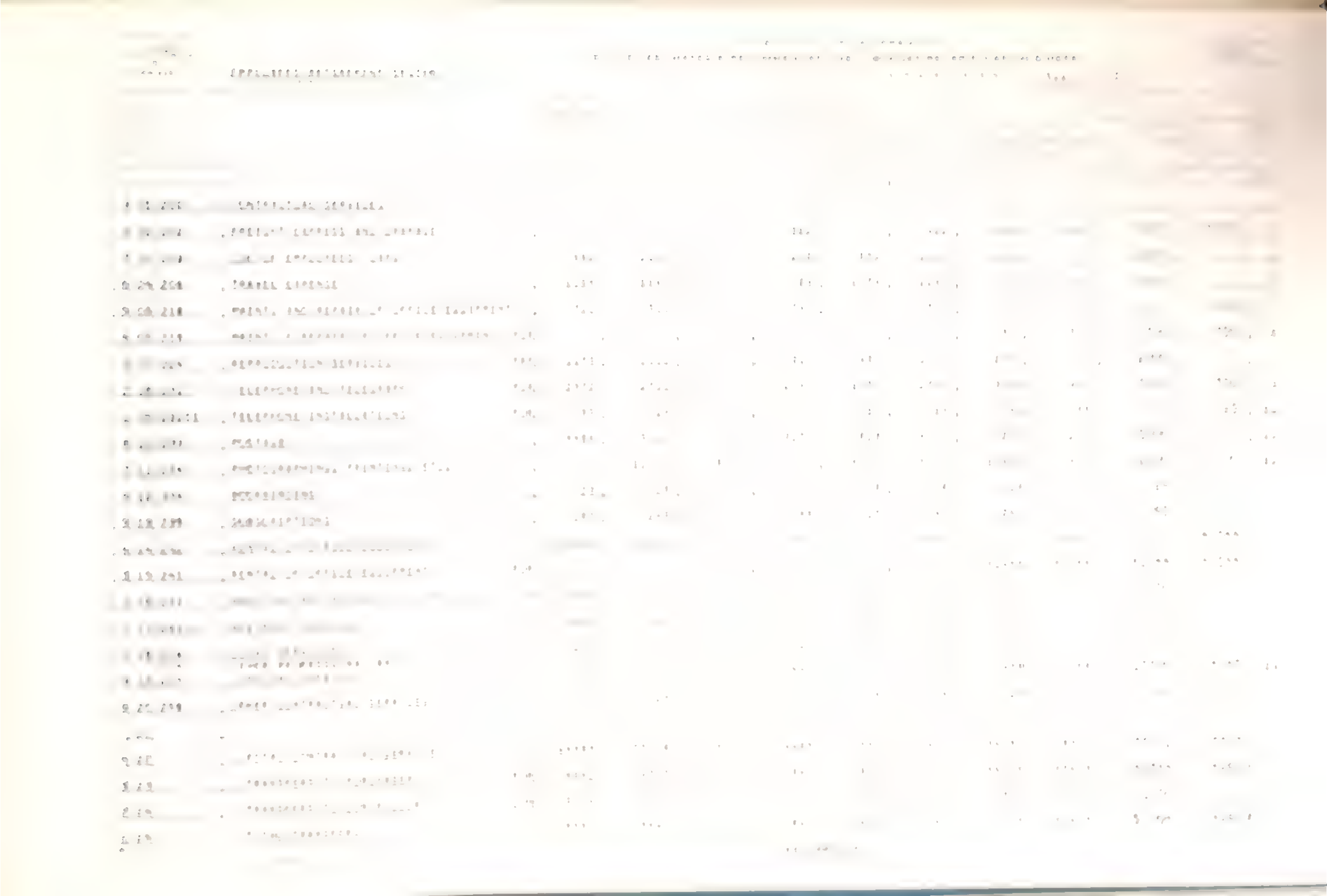
FORM 4060 EMPLOYEES RETIREMENT SYSTEM FISCAL YEAR 1964 - 1965 VOL. 04

SHEET NO.	LINE NO.	CODE	DESCRIPTION		1962-1963 NO. OF PERS.	1963-1964 BUDGET AS ADJUSTED NO. OF PERS.	1963-1964 BUDGET AS ADJUSTED RATE	1963-1964 BUDGET AS ADJUSTED AMOUNT	INCREASE OR DECREASE NO. OF PERS.	INCREASE OR DECREASE AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF PERS.	1964-1965 RECOMMENDED BY MAYOR RATE	1964-1965 RECOMMENDED BY MAYOR AMOUNT	INCREASE OR DECREASE NO. OF PERS.	INCREASE OR DECREASE AMOUNT	
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	01	1692	SENIOR ACCOUNT CLERK		1.	1.	423M518	6216	1.	6216			1	447M543	6516	
5	02	1698	ACCOUNTANT		1.	1.	503M611	7350	1.	7350			1	530M644	7728	
4	03	1694	PRINCIPAL ACCOUNTANT		1.	1.	710M862	10344	1.	10344			1	728M884	10608	
3	04	1696	HEAD ACCOUNTANT		1.	1.	862M1047	12564	1.	12564			1	884M1073	12876	
2	05	1720	KEY PUNCH OPERATOR		1.	1.	367M447	5364	1.	5364			1	385M469	5628	
1	06	1722	TABULATING MACHINE OPERATOR		1	1	[illegible]	[illegible]	1	[illegible]			1	[illegible]	[illegible]	
0	07	1724	SENIOR TABULATING MACHINE OPERATOR		1.	1.	530M644	7728	1.	7728			1	544M660	7920	
9	08	1726	TABULATING DIVISION SUPERVISOR		1.	1.	720M864	11404	1.	11404			1	764M928	11972	
8	09	1810	ACTUARIAL CLERK		3.	3.	389M468	14884	3.	14884			3	405M493	17748	
5	10	1814	ASSISTANT ACTUARY			2	862M1047	20800	2.	22139	1339		2	905M1099	23239	1
4	11	1816	ACTUARY		1.	1.	992M1212	14564	1.	14564			1	1023M1305	15660	
1	12	1960	JUNIOR MANAGEMENT ASSISTANT		1	1	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		1	[illegible]	[illegible]	
2	13	1962	MANAGEMENT ASSISTANT		3	2	613M765	16093	2.	17600	1507		2	644M782	18874	1
1	14	0220	PHYSICIAN	PT	2.	2.	974M1183	23931	2	24434	503		2	1047M1273	26357	1
0	15	4390	INVESTMENT ADMINISTRATOR		1.	1	974M1183	14194	1.	14194			1	1023M1305	15660	
9	16	0140	RETIREMENT SYSTEM INVESTIGATOR		1	1	[illegible]	[illegible]	1	[illegible]	[illegible]		1	[illegible]	[illegible]	
8	17	0160	COMPENSATION CLAIMS SUPERVISOR		1	1	903M990	11600	1	11600			1	941M997	11964	
	18															
8	19		TOTAL PERMANENT SALARIES		53	54		397149	54	408082	2	11433	55		426182	1
3	20		LESS ANT/OR ADJUSTMENT					-31234		-32671		1437			-33671	1
2	21		NET PERMANENT SALARIES		53	54		365915	54	375411	2	9996			392511	
1	22		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					-11								
0	23		BUDGET 1963 64					365904								

COLUMNS 2, 3 & 4 - ADJUSTED TO SEE CLASSIFICATIONS AS OF DECEMBER 31, 1963

EMPLOYEES' RETIREMENT SYSTEM

1	01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT			33							
	02												
	03												
6	04	111	OVERTIME	250	250	240	193						
	05												
	06												
7	07	120	TEMPORARY SALARIES	10571	7663		11353						
	08												
	09												
8	10	140	FEES AND OTHER COMPENSATION										
9	11		MEDICAL EXAMINERS AND MEDICAL										
0	12		PANEL OF RETIREMENT BOARD	1550	15		1350						
1	13		HEARING REPORTER AS NEEDED AT $35 PER										
0	14		DAY PLUS TRANSCRIPTIONS	5000	55		1400						
	15												
4	16		TOTAL FEES AND SPECIAL COMPENSATION	7150			7750						
9	17	192	WITNESS FEES										



EMPLOYEES RETIREMENT SYSTEM

				1962-63			1963-1964			1964-1965			
1	01		NET CONTRACTUAL SERVICES	58987	67753	14500	78825	10351	89176	55067	23769	78836	-10340
2	02												
3	03												
4	04	300	MATERIALS AND SUPPLIES										
5	05	302	HOSPITAL AND LABORATORY SUPPLIES				25		25				
6	06	370	CITY DIRECTORY	84	84		84		84	84		84	
7	07	372	STATIONERY AND OFFICE SUPPLIES	10500	7000		7000	3150	10150	8100	2000	10100	-50
8	08	374	PHOTOGRAPHIC AND DRAFTING SUPPLIES	2012	250	1000	2250	100	2350	250	550	800	-1550
9	09	376	STATIONERY WITHDRAWN FROM STORES	330	300		185	135	320	300		300	
	10												
10	11		TOTAL MATERIALS AND SUPPLIES	18862	8434	1000	9544	3422	12966	8834	2550	11384	-1582
11	12		TRANSFERS TO PURCHASER	330	300		185	135	320	300		300	
12	13		NET MATERIALS AND SUPPLIES	18532	8134	1000	9359	3287	12646	8534	2550	11084	-1562
	14												
	15												
13	16		EQUIPMENT										
14	17	400	EQUIPMENT DESIRED	3355	1311		1311		1311		1311	1311	
15	18		REPLACEMENT EQUIPMENT										
16	19	402	OFFICE CHAIRS								150	150	+150
17	20	402	3 POSTURE CHAIRS								225	225	+225
18	21	402	1 DESK FOR BOARD ROOM							350	350	350	+350
19	22	402	3 OFFICE DESKS							750		750	+750
20	23	402	2 2ND DRAWER FILE CABINETS							350	350	350	+350
21	24	402	1 BOOKCASE							60	60	60	+60
22	25	412	2 CIRCULATING MACHINES							600	600	600	+600

SUBMITTED

EMPLOYEES' RETIREMENT SYSTEM

X	01	986120	EXP TEMPORARY SALARIES	0520	0520		5012	5130	4658	7885	1605	9784		
2	02													
1	03	010	SEE PAGE 12 FOR ESTIMATE											
	04													
	05													
0	06	000	RETIREMENT ALLOWANCES											
0	07		1. MISCELLANEOUS OFFICES AND LOCIS.											
0	08		A AMOUNT NECESSARY TO MEET CURRENT SERVICE OBLIGATION OF EMPLOYEES ON MILITARY LEAVE.	22130	20700		0	0	10512	1	5188	1		
2	10		BY RETIREMENT SYSTEM TAX RATE											
1	11		A AMOUNT NECESSARY TO MEET RETIREMENT ALLOWANCE OBLIGATION AND UNDER SPECIAL FUNDS TO MEET CURRENT SERVICE OBLIGATION											
0	12													
4	13		AMOUNT EMPLOYEES ON MILITARY LEAVE.											
0	14		BY RETIREMENT SYSTEM TAX RATE	2000.15	2010551		1	0	1	1	1	1		
0	15		BY SPECIAL FUNDS											
0	16		RECREATION PARK	1	1		1	1	1		1	1		
1	17		LIBRARY	1	1		1	1	1			1		
4	18		WAR MEMORIAL	1	1		1	1	1	1	1	1		
1	19		CALIF. PALACE OF THE LEGION OF HONOR	1	1		1	1	1	1	1	1		
0	20		M. H. DE YOUNG MUSEUM	1	1		1	1	1	1	1	1		
3	21		ROAD FUND	1	1		1	1	1	1	1	1		
0	22		SPECIAL GAS TAX STREET IMPROVEMENT	0111	10805		0	0	1	10788	1	10788		
3	23		PUBLIC UTILITIES COMMISSION	20093	22290		11143	11147	22290	22287	1	22288		
4	24		LIGHT, HEAT AND POWER	1	1		1	1	1	1	1	1		
1	25		AIRPORT	1	1		1	1	1	1	1	1		

EMPLOYEES' RETIREMENT SYSTEM

			1962-63		1963-1964			1964-1965			
								RECOMMENDED BY DEPT.			
		2. POLICE ALL PRESENT MEMBERS ALSO									
01		FORMER MEMBERS AND BENEFICIARIES									
02		OF FORMER POLICE RELIEF AND									
		PENSION FUNDS									
03		A-AMOUNT NECESSARY TO MEET									
		CURRENT SERVICE OBLIGATIONS	2861526	2799592	1381723	1382199	2760522	2711250	111637	111637	00
04		B-AMOUNT NECESSARY TO MEET PRIOR									
		SERVICE OBLIGATION	1029800	1270807	521323	521803	1043126	1041913	29203	-29203	00
05											
06		TOTAL FIXED CHARGES ALL PRESENT									
		MEMBERS ALSO FORMER MEMBERS AND									
		BENEFICIARIES OF FORMER POLICE									
07		RELIEF AND PENSION FUND	3890326	3070399	1903046	1904002	3807048	3753163	140840	82434	00
08											
09											
10		3. FIRE ALL PRESENT MEMBERS ALSO									
11		FORMER MEMBERS AND BENEFICIARIES									
		OF FORMER FIREMENS RELIEF FUND									
12		A-AMOUNT NECESSARY TO MEET									
		CURRENT SERVICE OBLIGATIONS	1442253	1399429	699714	699741	1399455	1377581	21874	-21848	00
13		B-AMOUNT NECESSARY TO MEET PRIOR									
		SERVICE OBLIGATION	1881603	1880814	940407	940512	1881019	1877115	4703	-4702	00
14											
15		TOTAL FIXED CHARGES ALL PRESENT									
		MEMBERS ALSO FORMER MEMBERS OF									
16		FORMER FIREMENS RELIEF FUND	3323856	3280213	1640121	1640253	3280374	3254696	26577	-26550	00
17											
18											
19		TOTAL RETIREMENT ALLOWANCES	31189182	31351112	15604	15677	31219	31007859	167417	343253	00
20		LESS SPECIAL FUND ITEMS	1	1							
21		NET FIXED CHARGES RETIREMENT									
22		ALLOWANCES BY RETIREMENT SYSTEM	31189181	31351111	15604	15677	31219	31007859	167417	343253	00
		TAX RATE									

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965 211 16

EMPLOYEES RETIREMENT SYSTEM

			1962-63	1963-64		1964-65			1964-65		1965-66	
01												
02		TOTAL OFFICES AND DEPARTMENTS	729307	682700		516536	339715		339537	51851		5 M
03		LESS SPECIAL FUND ITEMS	200250	247100		156965	139715		299537	51851		
04		NET FIXED CHARGES ACCIDENT COMPENSATION BY RETIREMENT SYSTEM										
05		TAX RATE	553181	535000		359570						

HEALTH SERVICE SYSTEM

| | | |

		CODE	DESCRIPTION	1962-1963	1963-1964			1964-1965					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	01		SUMMARY OF PERMANENT EMPLOYMENTS										
2	02	110000	PERMANENT SALARIES		29	29		191327	29	191317		-10	29
	03												
0	04		TOTAL		29	29		191327	29	191317		-10	29
	05												
	06												
7	07	110000	PERMANENT SALARIES										
8	08		SECTION 902010										
9	09	8288	SENIOR CLERK		1								
2	10	8012	GENERAL CLERK-TYPIST		2								
1	11	1908	MEDICAL ADVISOR HEALTH SERVICE SYSTEM		1								
0	12	1109	EXECUTIVE DIRECTOR, HEALTH SERVICE SYSTEM	1	1	112AM1370	15911	1	16661		929	1	11HAM1659
9	13	1402	JUNIOR CLERK	1	1	102M167	4604	1	4604			1	51AM5A4
8	14	1408	PRINCIPAL CLERK		2	5104A20	14223	2	15012		868	2	5=9B660
7	15	1420	SENIOR CLERK TYPIST		1	1059A01	5554	1	5164		-164	1	41595A5
6	16	1444	CLERK STENOGRAPHER	1	1	105M604	5078	1	5162		264	1	40539A1
5	17	1446	SENIOR CLERK STENOGRAPHER	2	2	4C5A403	11214	2	11470		264	2	4=3B51A
4	18	1474	CLAIMS PROCESS CLERK	4	4	11AM458	21450	4	21911		417	4	1=5B=41
3	19	1478	SENIOR CLAIMS PROCESS CLERK	1	1	413M505	6060	1	6261			1	43B5A4
0	20	1488	ACCOUNT CLERK	1	1	11AM458	14403	1	14661		-462	1	1=5B=41
9	21	1490	ACCOUNTANT	2	2	4C5M413	13278	2	13677		-161	2	5=5B===
8	22	1496	HEAD ACCOUNTANT	1	1	4A2M167	12618	1	12864		168	1	5=5B=13
7	23	1720	KEY PUNCH OPERATOR	2	2	10AM467	10284	2	10581		264	2	5=5B=4C
6	24	1722	TABULATING MACHINE OPERATOR	4	4	413M505	20164	4	21164		616	4	4=5B=1C
5	25	1726	PRINCIPAL TABULATING MACHINE OPERATOR	1	1	5A0M126	5162	1	5312			1	6=5B===

```
C 01 2286    PRICING AGREEMENT, DATED ...
P 02 0160    PRICING CLAIMS DISCLOSURE ...
P 03 0170    PRICING CLAIMS SUPPLEMENT ...
  04
  05
  06
  07
  08
P 09           ... EXPENSE 1982 1983
P 10           ACTUAL EXPENSE 1983 AS PRIOR YEAR ...
P 11           ESTIMATED EXPENSE 1983 AS 1983 ...
  12
P 13         ESTIMATED EXPENSE 1983 AS
```

HEALTH SERVICE SYSTEM

		SECTION 2000									
01		SUPPLEMENTAL APPROPRIATION ADJUSTMENT									
02											
03											
04	111	OVERTIME									
05											
06											
07	112	TEMPORARY SALARIES									
08											
09											
10	140	FEES AND OTHER COMPENSATION									
11											
12											
13	200	CONTRACTUAL SERVICES									
14	201	LEGAL FEES									
15	206	TRAVEL EXPENSE									
16	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT									
17	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT									
18	232	TELEPHONE AND TELEGRAPH									
19	233	POSTAGE									
20	236	PRINTING, BINDING [illegible]									
21	241	RENTAL OF OFFICE MACHINES AND EQUIP.									
22	241	RENTAL OF OFFICE MACHINES AND EQUIP.									
23	262	AUDITING AND ACCOUNTING									
24	269	OTHER CONTRACTUAL SERVICES									
25	269	OTHER CONTRACTUAL SERVICES									

1	01		EQUIPMENT												
2	02	400	EQUIPMENT - DEFICIENCY												
3	03		NEW EQUIPMENT												
4	04	412	ADDING MACHINE												
5	05	412	ELECTRIC TYPE STAMP												
6	06		REPLACEMENT EQUIPMENT												
7	07	412	MIMEOGRAPH MACHINE												
8	08	412	ELECTRIC TYPE STAMP												
9	09														
10	10		TOTAL EQUIPMENT												
11	11		TRANSFERS TO PURCHASES												
12	12														
13	13														
14	14	800	FIXED CHARGES												
15	15	801	ACCIDENT COMPENSATION EMPLOYEES												
16	16	812	FIDELITY INSURANCE		200	65		65	200	200	200	200			
17	17	860	RETIREMENT		10067	11341		5046	5046	10108	12908	1112	1.5.9	2226	
18	18	862	SOCIAL SECURITY			9048		1327	1321	9048	9048			9048	
19	19														
20	20		TOTAL FIXED CHARGES		13581	13824									
21	21		TRANSFERS TO EXPENSES			9048		1327	1321	9048	9048			9048	
22	22		TRANSFERS TO OTHER USES		65	65		65	65	65	65			65	
23	23		TRANSFERS IN (DEFICIENCY)		10067	11341		5046							
24	24		TOTAL TRANSFERS												
25	25		NET FIXED CHARGES												

PUBLIC UTILITIES COMMISSION - GENERAL OFFICE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR [illegible]

		CODE	DESCRIPTION	[illegible]	[illegible]	[illegible]	EXPENDITURES [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	01		GRAND RECAPITULATION									
	02	765	GENERAL OFFICE	[illegible]	[illegible]							
	03	766	ACCOUNTS	[illegible]	[illegible]		[illegible]	[illegible]				
	04	767	PUBLIC SERVICE	30133	30805		[illegible]	[illegible]	[illegible]	[illegible]	82	[illegible]
	05	768	PERSONNEL AND SAFETY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	25	[illegible]
	06											
	07		TOTAL BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	08		TRANSFERS TO CITY ATTORNEY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	09		TRANSFERS TO CONTROLLER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	10		TRANSFERS TO PURCHASER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	11		TRANSFERS TO REDEVELOPMENT AGENCY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	12		TRANSFERS TO HEALTH SERVICE SYSTEM	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	13		TOTAL TRANSFERS	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	14		NET BUDGET	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	15											
	16											
	17		RECEIPTS BY TRANSFER									
	18		AIRPORT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	19		MUNICIPAL RAILWAY	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	20		WATER DEPARTMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	21		HETCH HETCHY PROJECT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	22											
	23		TOTAL RECEIPTS BY TRANSFER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	24		RECEIPTS BY TRANSFER RECONCILIATION	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	25		RECEIPTS BY TRANSFERS OUT OF BALANCE									

[illegible]

[illegible]

[illegible]

PUBLIC UTILITIES COMMISSION
GENERAL OFFICE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

				1962-1963		1963-1964	
				Number	Amount	Number	Amount
0	01, 1934	STOREKEEPER					
9	02, 2708	DOCUMENTALIST					
8	03, 2716	JANITOR				1	195M&M
F	04, 5202	JUNIOR CIVIL ENGINEER				1	644M782
8	05, 8208	ARCHITECT				1	M84M1073
9	06, 8340	SURVEYORS FIELD ASSISTANT				1	3.99h, 8/1/64 4.05h
4	07, 5342	INSTRUMENT MAN				1	4.60h, 8/1/64 4.91h
3	08, 5349	SURVEY PARTY CHIEF				1	4.98h, 8/1/64 5.20h
2	09, 8360	JUNIOR CIVIL DRAFTSMAN				1	625M619
9	10, 8362	CIVIL DRAFTSMAN				1	693M725
8	11, 5364	SENIOR CIVIL DRAFTSMAN				1	868M902
F	12, 8370	CONSTRUCTION INSPECTOR				1	4.90h 8/1/64 5.00h
8	13, 8320	ASSISTANT CONSTRUCTION ENGINEER				1	7[illegible]
5	14, 8322	ASSOCIATE CONSTRUCTION ENGINEER	E			1	[illegible]
4	15, 8324	CONSTRUCTION ENGINEER	E			1	1023M1262
3	16, 8326	SENIOR CONSTRUCTION ENGINEER	E			1	[illegible]
2	17, 8390	BUILDING CONSTRUCTION INSPECTOR				1	[illegible]
1	18, 8202	WATCHMAN				1	[illegible]

1050

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION - G.O.

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

GENERAL OFFICE

FISCAL YEAR

1	01		SUMMARY OF PERMANENT EMPLOYMENTS																		
2	02	110000	PERMANENT SALARIES			11	11		75240		11	75240				11			60184		
	03																				
4	04		TOTAL			11	11		75240		11	75240				11			60184		
	05																				
	06																				
3	07	110000	PERMANENT SALARIES																		
4	08		SECTION 705010																		
5	09	7P0	MEMBER, PUBLIC UTILITIES COMMISSION			5	5	100M	6000		5	6000				5	100M		6000		
0	10	0 1	CHAUFFEUR			1	1	930M666	7728		1	7728				1	5668676		8112		
9	11	1170	ADMINISTRATIVE SECRETARY, PUBLIC UTILITIES COMMISSION			1	1	999M1212	14566		1	14566				1	1067M1275		15576		
8	12	1172	GENERAL MANAGER OF PUBLIC UTILITIES			1	1	1928M2366	28128		1	28128				1	21.6M5588		31008		
7	13	1490	SENIOR CLERK STENOGRAPHER			2	2	903M693	11832		2	11832				2	4.5M618		14892		
6	14	1498	STENOGRAPHIC SECRETARY			1	1	481M984	7008		1	7008				1	5658613		7556		
	15																				
4	16		TOTAL PERMANENT SALARIES			11	11		75240		11	75240				11			60184		
3	17		BUDGET 1969-04						75240												
	18																				
1	19		ACTUAL EXPEND 1968 03						72617												
0	20		ACTUAL EXPEND 1969 04 FIRST SIX MOS						37620												
7	21		PROBABLE EXPEND 1969 04 LAST SIX MOS						37620												
	22																				
5	23		PROBABLE EXPEND 1969 04						75240												

PUBLIC UTILITIES COMMISSION

GENERAL LEDGER

PUBLIC UTILITIES COMMISSION — WATER
GENERAL OFFICE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION DETAIL
FISCAL YEAR 1984-1985

1	01	281	MAINTENANCE AND CARE OF PERSONS		17	18							
2	02												
3	03												
4	04	286	LEGAL SERVICES CITY ATTORNEY'S OFFICE										
5	05		8410 LEGAL SECRETARY 2	CA	17016	17716							
6	06		1406 SR. LEGAL STENOGRAPHER 2	CA	17280	17971							
7	07		8180 PRINCIPAL ATTORNEY 5	CA	30816	30816							
8	08		8182 HEAD ATTORNEY, CIVIL 1	CA	27480	28560							
9	09		8180 PUBLIC UTILITIES COUNSEL 1	CA	27480	27540							
10	10		TOTAL SERVICES - CITY ATTORNEY'S OFFICE	CA	130116	131804							
11	11		TRANSFERS TO CITY ATTORNEY	CA	130116	131804							
12	12												
13	13												
14	14	300	MATERIALS AND SUPPLIES										
15	15	301	TIRES AND TUBES		18	18		18	18	18			
16	16	319	BUILDING AND MISCELLANEOUS HARDWARE		11								
17	17	321	FUELS, LUBRICANTS AND COOLANTS		181	186		187			186		
18	18	341	DRY GOODS, NOTIONS AND FABRICS		92								
19	19	372	STATIONERY AND OFFICE SUPPLIES		323	350		90	121		121		
20	20	372	PHOTOGRAPHIC AND DRAFTING SUPPLIES			13		13			13		
21	21	199	STATIONERY WITHDRAWN FROM STORES	PUR	77	77		77			77		
22	22												
23	23		TOTAL MATERIALS AND SUPPLIES		1969	2111		111					
24	24		TRANSFERS TO PURCHASER	PUR	33	33		33			33		
25	25		NET MATERIALS AND SUPPLIES		1589	2013		111					

[illegible]

PUBLIC UTILITIES COMMISSION - G.O.
GENERAL OFFICE

	113	TOTAL TRANSFERS									
	119	NET BOARD CHARGES									

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

1	01		SUMMARY OF PERMANENT EMPLOYMENTS										
2	02	11000D	PERMANENT SALARIES										
	03												
3	04		TOTAL										
	05												
	06												
4	07	11000D	PERMANENT SALARIES										
5	08		SECTION 70001D										
6	09	0400	GENERAL CLERK STENOGRAPHER										
7	10	1050	ACCOUNTANT										
8	11	1060	CHIEF ACCOUNTANT										
9	12	1074	ACCOUNTS BUREAU ASSISTANT DIRECTOR										
10	13	1078	ACCOUNTS BUREAU DIRECTOR										
	14												
11	15		TOTAL PERMANENT SALARIES										
12	16		BUDGET 1963 64										
	17												
13	18		ACTUAL EXPEND 1962 63										
14	19		ACTUAL EXPEND 1963 64 FIRST SIX MOS										
15	20		PROBABLE EXPEND 1963 64 LAST SIX MOS										
	21												
16	22		PROBABLE EXPEND 1963 64										

PUBLIC UTILITIES COMMISSION G.O.
PUBLIC SERVICE

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965 Jul 01

1	01		RECAPITULATION										
2	02	100	PERMANENT SALARIES										
3	03	200	CONTRACTUAL SERVICES										
4	04	208	USE OF EMPLOYEES CARS										
5	05	300	MATERIALS AND SUPPLIES										
6	06	800	FIXED CHARGES										
	07												
7	08		TOTAL BUDGET										
8	09		TRANSFERS TO PURCHASER										
9	10		TRANSFERS TO CONTROLLER										
10	11		TRANSFERS TO RETIREMENT SYSTEM										
11	12		TRANSFERS TO HEALTH SERVICE SYSTEM										
12	13		TOTAL TRANSFERS										
13	14		NET BUDGET										

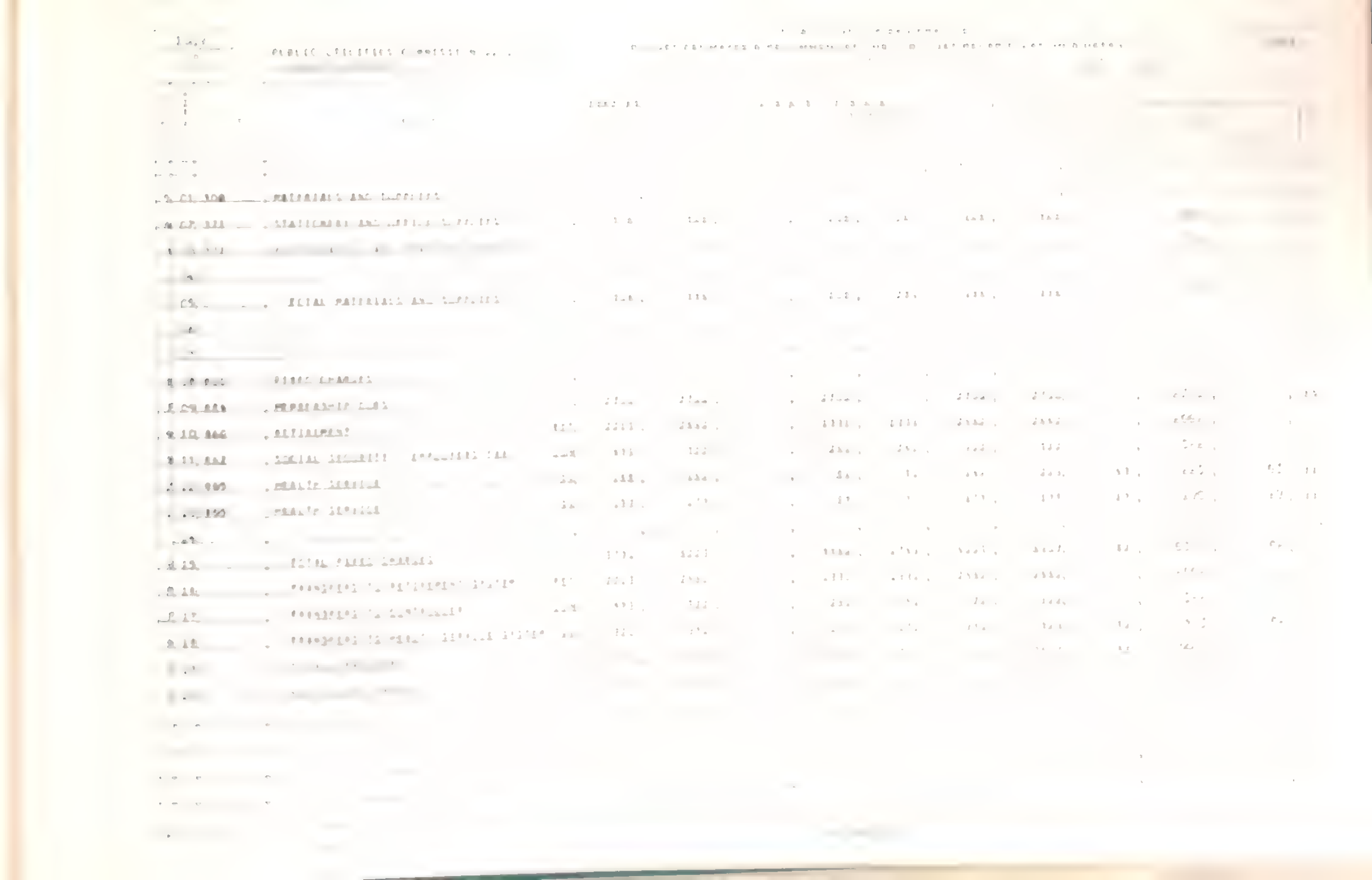
| | | |

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION — PUBLIC SERVICE

FISCAL YEAR 1986 - 1987

1	01	200	CONTRACTUAL SERVICES									
2	02	203	LEGAL FEES	5								
3	03	204	TRAVEL EXPENSE		33			33				
4	04	204001	TRAVEL EXPENSE PRESS AND GRAND JURY	1756	1653		1500					
5	05	207	TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN	183	183		50	50	50			
6	06	210	MAINT. AND REPAIR OF OFFICE EQUIPMENT	20	20		20		20			
7	07	210	MAINT. & REPAIR OF OFFICE EQUIPMENT PUC									
8	08	244	POSTAGE	200	200		200	200				
9	09	246	PRINTING AND ADVERTISING	1500	1000		1000	1000				
10	10	249	SUBSCRIPTIONS	15	30		30	30				
11	11	290	OTHER CONTRACTUAL SERVICES	135	500		50	450				
12												
13	13		TOTAL CONTRACTUAL SERVICES	4134	5002		3150	2263	1000			
14	14		TRANSFERS TO PURCHASER PUC							50	50	50
15	15		NET CONTRACTUAL SERVICES	4134	5002		3150	2263	1000	50	50	50
16												
17												
18	18	208	USE OF EMPLOYEES CARS	421	500		350	450	350			



1950-51

PUBLIC UTILITIES COMMISSION G.O. - PERSONNEL AND SALARY

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1949-1950

01		RECAPITULATION										
02	110	PERMANENT SALARIES										
03	204	USE OF EMPLOYEES CARS										
04	300	MATERIALS AND SUPPLIES										
05	400	FIXED CHARGES										
06												
07		TOTAL BUDGET										
08		TRANSFERS TO CONTROLLER										
09		TRANSFERS TO RETIREMENT SYSTEM										
10		TRANSFERS TO HEALTH SERVICE SYSTEM										
11		TOTAL TRANSFERS										
12		NET BUDGET										

| | | |

PUBLIC UTILITIES COMMISSION
PERSONNEL AND CAPITAL

	LINE NUMBER	CODE	ITEM DESCRIPTION		1982-83								
	1												
A	01	203	USE OF EMPLOYEES CARS		208	305							
	02												
	03												
V	04	300	MATERIALS AND SUPPLIES										
A	05	321	STATIONERY AND OFFICE SUPPLIES										
	06												
	07												
V	08	800	FIXED CHARGES										
A	09	884	MEMBERSHIP DUES										
V	10	860	RETIREMENT	RET									
V	11	862	SOCIAL SECURITY - EMPLOYERS TAX	CON									
V	12	863	HEALTH SERVICE	PSS									
A	13	865	HEALTH SERVICE	PSS									
	14												
A	15		TOTAL FIXED CHARGES										
V	16		TRANSFERS TO RETIREMENT SYSTEM	RET									
A	17		TRANSFERS TO CONTROLLER	CON									
	18		TRANSFERS TO HEALTH SERVICE SYSTEM	PSS									
A	19		TOTAL TRANSFERS										
A	20		NET FIXED CHARGES										

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964-1965

PUBLIC UTILITIES COMMISSION —
SAN FRANCISCO INTERNATIONAL AIRPORT

1												
2												
3												
4	03		TRANSFERS TO CONTROLLER									
5	04		TRANSFERS TO FIRE DEPARTMENT									
6	05		TRANSFERS TO PURCHASER									
7	06		TRANSFERS TO BOND INTEREST AND REDEMPTION									
8	07		TRANSFERS TO CLOCK, HEAT AND POWER									
9	08		TRANSFERS TO PUB. — GENERAL OFFICE									
10	09		TRANSFERS TO MUNICIPAL RAILWAY									
11	10		TRANSFERS TO UTILITIES ENGINEERING									
12	11		TRANSFERS TO RETIREMENT SYSTEM									
13	12		TRANSFERS TO HEALTH SERVICE SYSTEM									
14	13		TRANSFER TO U.P.O.A. FUND									
15	14		TOTAL TRANSFERS									
16	15		NET BUDGET									
	16											
	17											
17	18		RECEIPTS FROM									
18	19		REVENUES									
19	20		SURPLUS									
20	21		UNAPPROPRIATED REVENUES									
	22											
21	23		TOTAL RECEIPTS									

PUBLIC UTILITIES COMMISSION

SAN FRANCISCO INTERNATIONAL AIRPORT

| | | |

PUBLIC UTILITIES COMMISSION - SAN FRANCISCO INTERNATIONAL AIRPORT

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

10,01

A

PUBLIC UTILITIES COMMISSION

SAN FRANCISCO INTERNATIONAL AIRPORT

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATE FOR MISCELLANEOUS PERMANENT SERVICE SYSTEMS

FISCAL YEAR 1964-1965 725 UA

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	1962-1963	1963-1964 BUDGET AS APPROVED		1964-1965 BUDGET AS REQUESTED		1964-1965 RECOMMENDED BY MAYOR					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5	01	190000	WAGES											
4	02		SECTION 190010											
3	03	0 1	CHAUFFEUR	4	4	12240-4160	15147	4	16254	1092	4	12240-4160	16259	11
2	04	7328	OPERATING ENGINEER, UNIVERSAL	2	2	12400-4264	19419	2	20307	888	2	12400-4264	20307	11
1	05	7344	CARPENTER	1	2	7440	18798	2	19017	99	2	7464D	18857	11
0	06	7346	PAINTER	2	2	8220	18175	2	18104	-71	2	8220	18104	11
9	07	7347	PLUMBER	1	1	10880	11400	1	11395	-5	1	10880	11395	11
8	08	7381	AUTOMOTIVE MECHANIC	2	1	13440M	10380	1	8227	-2153	1	13460M	8227	12
7	09	7382	AUTOMOTIVE MECHANIC SUB FOREMAN		1	17004M	8278	1	9037	759	1	17004M	9037	12
6	10	7410	AUTOMOTIVE SERVICEMAN	1	1	7440D	6679	1	6571	-92	1	7460D	6571	11
5	11	7514	GENERAL LABORER	9	9	28800-3500	31974	9	34768	794	9	28800-3500	38768	11
4	12	7514	GENERAL LABORER *NEW*			28800-3500		1	23251	1 23251	1	28800-3500	7751	1 12
3	13	7516	GENERAL LABORER SUB FOREMAN *NEW*			8250		1	8860	1 8860	1	8250	8860	1 12
2	14	9240	AIRPORT ELECTRICIAN	2	3	10200	11508	3	12657	1151	3	10477D	35862	11
1	15	9242	HEAD AIRPORT ELECTRICIAN	1	1	10770	11532	1	11529	-3	1	10925D	12715	11
	16													
7	17		TOTAL PERMANENT WAGES	21	24		202838	27	241864	38862	25		253691	2
6	18		MAINTENANCE AND REPAIR - AUTOMOTIVE EQUIPMENT				-16381		-17264	-1183			-17264	
5	19		NET PERMANENT WAGES	21	24		186457	27	224600	37679	25		236427	2
4	20		SUPPLEMENTAL APPROPRIATION ADJUSTMENT				575							
3	21		BUDGET 1963-64				185882							

(COLUMNS 2, 3 & 5 - ADJUSTED TO NEW CLASSIFICATIONS AS OF 1 PAYDAY IN 1964)

PUBLIC ACCOUNTS - MUNICIPAL

SAN BERNARDINO INTERNATIONAL AIRPORT

Schedule of Notes & Other Accounts and Personnel Demographic Items

| | | |

CITY & COUNTY OF SAN FRANCISCO

RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

1060

1	01		ACCUMULATED LEAVE														
	02																
	03																
4	04	111	OVERTIME														
	05																
	06																
7	07	112	HOLIDAY PAY														
	08																
	09																
10	10	120	TEMPORARY SALARIES														
	11																
	12																
13	13	120000	TEMPORARY [illegible]														
	14																
	15																
16	16		SUPPLEMENTAL APPROPRIATIONS														
	17																
	18																
19	19	190	[illegible]														
20	20		[illegible]														
21	21		[illegible]														
22	22		[illegible]														
23	23		[illegible]														
24	24		[illegible]														
25	25		[illegible]														
26	26		[illegible]														

SUBMITTED

RECOMMENDED

1062

FORM 6560

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO INTERNATIONAL AIRPORT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

1	01	219	MAINT. AND REPAIR OF OTHER EQUIPMENT												
2	02	219B	MAINT. AND REPAIR OF OTHER EQUIPMENT - MAINT. ETC.												
3	03	224	REPRODUCTION SERVICES												
4	04	225	LANDSCAPING SERVICES												
5	05	231	LIGHT, HEAT AND POWER		392501									11120	
6	06	232	TELEPHONE AND TELEGRAPH												
7	07	23201	TELEPHONE INSTALLATIONS												
8	08	241	POSTAGE												
9	09	244	PRINTING AND ADVERTISING												
10	10	244	PRINTING AND ADVERTISING												
11	11	245	SUBSCRIPTIONS												
12	12	246	CLEANING, RENOVATING, LAUNDRY AND TOILET SUPPLY												
13	13	247	SCAVENGER SERVICE												
14	14	248	JANITORIAL AND WINDOW WASHING SERVICES												
15	15	291	RENTAL OF OFFICE EQUIPMENT												
16	16	292	RENTAL OF MOTOR, CONSTRUCTION AND SHOP EQUIPMENT												
17	17	293	OTHER RENTALS OF EQUIPMENT												
18	18	250	PEST CONTROL												
19	19	200	CLAIMS AND LITIGATION EXPENSE												
20	20	200	REALTY SERVICES												
21	21	209	OTHER PROFESSIONAL SERVICES												
22	22	270	LEGAL FEES AND PRINTING OF BONDS												
23	23	271	PEST MATERIALS												
24	24	298	OTHER CONTRACTUAL SERVICES												
25	25														

SUBMITTED

1	01		TRANSFERS TO PURCHASER	P.M.	1823	1400		1515	4715	5,543	17997	3297	10303
4	02		TRANSFERS TO STEEL METAL AND ALLOYS LTD.		11764	11000		3.8888	17.611	48,111	72,111	11111	72,1111
3	03		TRANSFERS TO PUR... GENERAL OFFICE		3.0	150		150	111	150	150		150
2	04		SUB TOTAL TRANSFERS		11111	11111		3.8888	18111	5,111	11111	11111	11111
1	05												
4	06												
4	07												
4	08	21A	MAINTENANCE OF AUTO EQUIPMENT		111	1000		411	111	1000	1000		1111
4	09	21A	MAINTENANCE OF AUTO EQUIPMENT		111	1000		411	111	1000		1000	1111
4	10	21A	MAINTENANCE OF AUTO EQUIPMENT		11111	11111	111	1000	1111	1111	11111	1111	1111
4	11												
4	12		TRANSFERS TO PURCHASER	P.M.	111	1000		411	111	1000	1000		1111
4	13		TRANSFERS TO MUNICIPAL RAILWAY		111	1000		411	111	1000		1000	1111
4	14		SUB TOTAL TRANSFERS		1111	1000		1000	1111	1000	1000	1000	1111
4	15												
4	16												
4	17												
4	18												
4	19												
4	20												
4	21												
4	22												

1064

FORM 4030

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO INTERNATIONAL AIRPORT

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

FISCAL YEAR 1964 - 1965

1	01	241001	PURCHASE OF WATER FOR RESALE										
2	02												
3	03												
4	04	251	CONFERENCE EXPENSES										
5	05												
6	06												
7	07	300	MATERIALS AND SUPPLIES										
8	08	301	LINES AND TOOLS										
9	09	303	REPLACEMENT PARTS FOR OFFICE MACHINERY AND EQUIPMENT										
10	10	306	METALS AND CASTINGS										
11	11	307	SMALL TOOLS										
12	12	308	SHOP, FIELD AND ENGINE ROOM SUPPLIES										
13	13	311	AGGREGATES AND OTHER BUILDING MATERIALS										
14	14	312	LUMBER AND MILLWORK										
15	15	313	BUILDERS AND MISCELLANEOUS HARDWARE										
16	16	3130	BUILDERS AND MISCELLANEOUS HARDWARE - SIGNS										
17	17	316	PLUMBING AND SANITARY SUPPLIES										
18	18	317	ELECTRICAL SUPPLIES										
19	19	3170	ELECTRICAL SUPPLIES - SIGNS										
20	20	318	PAINT AND PAINTERS SUPPLIES										
21	21	319	EXPLOSIVES AND AMMUNITION										
22	22	321	FUELS, ILLUMINANTS AND LUBRICANTS										
23	23	331	HOUSEHOLD AND LAUNDRY SUPPLIES										
24	24	333	CLEANING AND JANITORIAL SUPPLIES										
25	25	341	DRY GOODS, NOTIONS AND TEXTILES										

1066

FORM 4880

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO INTERNATIONAL AIRPORT

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964-1965

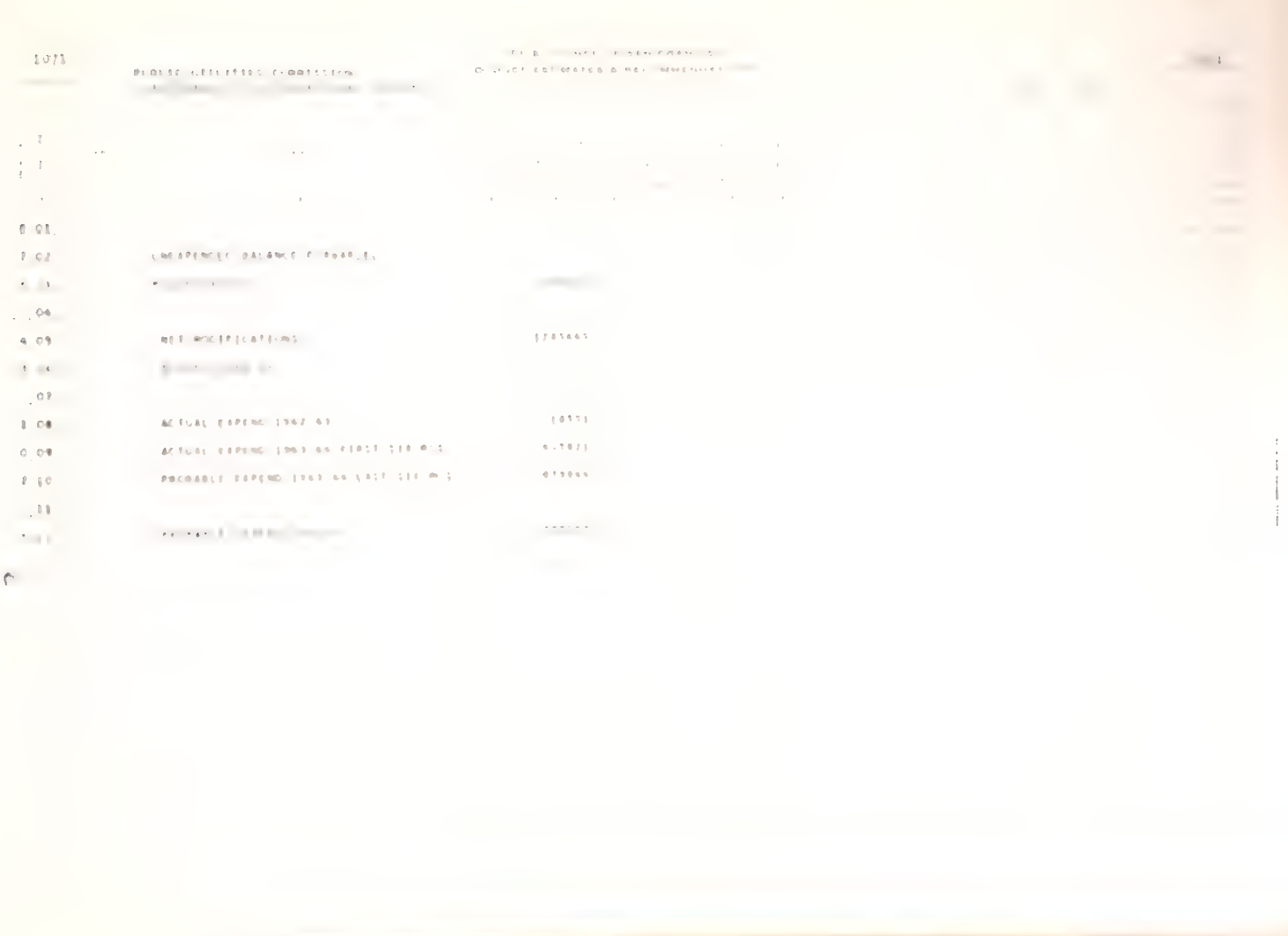
1066

1													
2	01	865	HEALTH SERVICE										
3	02	870	TAXES										
4	03												
5	04		TOTAL FIXED CHARGES										
6	05		TRANSFERS TO RETIREMENT SYSTEM	867									
7	06		TRANSFERS TO CONTROLLER	868									
8	07		TRANSFERS TO HEALTH SERVICE SYSTEM	869									
9	08		TOTAL TRANSFERS										
10	09		NET FIXED CHARGES										
11	10												
12	11												
13	12	800	INSURANCE										
14	13	812	FIDELITY INSURANCE										
15	14	812	FIDELITY INSURANCE										
16	15	813	AUTOMOBILE INSURANCE										
17	16	814	FIRE INSURANCE										
18	17	815	OTHER INSURANCE										
19	18												
20	19		TOTAL INSURANCE										
21	20		TRANSFERS TO INSURANCE	870									
22	21		NET INSURANCE										

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO INTERNATIONAL AIRPORT

4	01	672	6 FIRE HOSE TOOLS WITH A SHELF, TO LOCATION IN SOUTH END OF TERMINAL											
5	02	674	CUTTING APPARATUS											
6	03	676	1 OXYGEN-BREATHING APPARATUS											
7	04													
8	05		NEW EQUIPMENT											
9	06	902	1 FILE CABINET 3 DRAWER, STEEL, LEGAL											
10	07	912	1 TIME DATE STAMP, AUTOMATIC											
11	08	916	1 CAMERA											
12	09	920	1 OIL SEPARATOR, INSTALLED											
13	10	944	1 ELECTRIC FIXTURE SUPPORT CHAIN											
14	11	946	3 RADIOS, PORTABLE, 2WD WAY 2 WAY AMPLIFIERS, 30 OR LESS											
15	12	948	OUTLET WITH CABINETS, INSTALLED											
16	13	950	1 PUBLIC ADDRESS SYSTEM PORTABLE											
17	14	950	1 TRANSMITTER-RECEIVER 2 CHANNEL WITH STANDBY SWITCH AND ANTENNA											
18	15	950	1 TRANSMITTER-RECEIVER RADAR, FM 2CH											
19	16	930	1 3 WHEEL ELECTRIC CART											
20	17													
21	18		TOTAL EQUIPMENT											

01	900	ADDITIONS AND BETTERMENTS - INDEX 727				
02						
03		TOTAL ADDITIONS AND BETTERMENTS				
04						
05						
06		UNEXPENDED BALANCE FORWARDED				
07		MODIFICATIONS				
08						
09		NET MODIFICATIONS				
10		BUDGET 1963-64				
11						
12						
13		ACTUAL EXPEND 1963 64				
14		ACTUAL EXPEND 1963-64 FIRST SIX MOS				
15		PROBABLE EXPEND 1963 64 LAST SIX MOS				
16						
17		PROBABLE EXPEND 1963 64				
18						
19						
20	700	RECONSTRUCTION AND REPLACEMENT-INDEX 728				
21						
22		TOTAL RECONSTRUCTION AND REPLACEMENT				



	01	210	REPAIR OF PAVEMENTS, RUNWAYS, TAXIWAYS, ROADS										
	02	4XX	EQUIPMENT - NEEDED										
	03		RECLAIMED EQUIPMENT										
	04	436	1 STATION WAGON										
	05	412	FIRE HOSE - LENGTHS VARIOUS SIZES										
	06												
	07		TOTAL EQUIPMENT										
	08		TOTAL BUDGET										
	09												
	10												
	11		RECEIPTS OR TRANSFER										
	12		FROM 423-000-000										
	13												
	14		TOTAL RECEIPTS OR TRANSFER										
	15												
	16												
	17												
	18												
	19		RECEIPTS FROM										
	20		ESTIMATED REVENUE										
	21		SURPLUS										
	22		UNAPPROPRIATED REVENUES										
	23		TRANSFERS										
	24												
	25		TOTAL										

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION
MUNICIPAL RAILWAY OPERATING

FISCAL YEAR 1964 - 1965

2	01		TOTAL OPERATING BUDGET									
3	02	400	EQUIPMENT									
4	03	500	ADDITIONS AND BETTERMENTS									
5	04	700	RECONSTRUCTION AND REPLACEMENT									
6	05	800	BOND INTEREST AND REDEMPTION									
7	06		TOTAL BUDGET							3107500	270310552	-30318
8	07		TRANSFERS TO CITY ATTORNEY									
9	08		TRANSFERS TO CONTROLLER									
10	09		TRANSFERS TO CHIEF ADMINISTRATIVE OFFICER									
11	10		TRANSFERS TO DEPARTMENT OF ELECTRICITY									
12	11		TRANSFERS TO PURCHASER									
13	12		TRANSFERS TO BOND INTEREST AND REDEMPTION									
14	13		TRANSFERS TO BUREAU OF LIGHT HEAT AND POWER									
15	14		TRANSFERS TO RETIREMENT SYSTEM									
16	15		TRANSFERS TO HEALTH SERVICE SYSTEM									
17	16		TRANSFERS TO ENGINEERING BUREAU									
18	17		TRANSFERS TO CIVIL DEFENSE									
19	18		TOTAL TRANSFERS									
20	19		NET BUDGET									

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

FORM 4000 — PUBLIC UTILITIES & COMMERCE — MUNICIPAL RAILWAY OPERATING

DEPARTMENT DIVISION OR FUNCTION

FISCAL YEAR 1964-1965

1076

CARD NO.	LINE NO.	CODE	ITEM HEADING	1963-1964 BUDGET APPROVED NO. OF PERSONS	1963-1964 BUDGET APPROVED AMOUNT	1964-1965 DEPARTMENT REQUEST NO. OF PERSONS	1964-1965 DEPARTMENT REQUEST AMOUNT	INCREASE OR DECREASE NO. OF PERSONS	INCREASE OR DECREASE AMOUNT	1964-1965 RECOMMENDED BY MAYOR NO. OF PERSONS	1964-1965 RECOMMENDED BY MAYOR AMOUNT	
1	2		3	8	9	10	11	12	13	14	15	
80	01		SUMMARY OF PERMANENT EMPLOYMENTS									
77	02	110000	PERMANENT SALARIES	474	3186610	475	3186070	1	-2560	474	3500168	
66	03	190001	WAGES - PLATFORM EMPLOYEES	1950	11338670	1950	11678500		139830	1950	11478500	
55	04	190002	WAGES - MISCELLANEOUS EMPLOYEES	448	3603142	448	3720354	11	117211	448	3753378	7
	05											
99	06		TOTAL	2872	18128610	2873	18525024	12	256293	2868	18528046	7
	07											
	08											
00	09	110000	PERMANENT SALARIES									
77	10		SPECIFIED POSITIONS									
66	11	B 2	ACCOUNT CLERK	2	1 6 3 9 4 8 1	1	5 1 6 0	1	5 7 2	1	4 0 5 9 6 9 3	5916 1
55	12	B 68	CHIEF CLERK	2	8 0 1 9 6 8 2	2	2 0 2 0 8	2	2 0 2 0 8	2	7 2 8 5 8 8 4	21216
44	13	B102	TELLER	5	6 1 5 9 5 0 5	5	1 6 1 8 0	1	1 7 1 0 0	-1	-1 0 8 0	5 4 2 5 5 1 8 17540 1
99	14	B103	CASHIER C	1								
22	15	B222	GENERAL CLERK	19	11 1 6 5 6 6 6 9	18	6 0 6 6 8	7	1 9 6 6 8	-6	-2 1 6 1 5	7 5 5 5 6 8 1 5 9 6 5 2 -6 1
11	16	B222 K	GENERAL CLERK	17	2 0	4 6 6 8	1 5 6 7 7 6	10	1 7 2 6 2	6	2 0 5 1 2	50 4 6 6 8 1 7 2 6 8 2 6 1
00	17	B228	SENIOR CLERK	4	1 4 6 6 5 1 0	5	2 0 6 2 0	1	1 4 1 5 6	-1	-1 1 6 6	5 4 8 1 8 5 6 4 1 9 6 3 1 1
99	18	B234	HEAD CLERK	1	1	5 1 0 6 6 6 1	8 3 1 6	1	9 3 1 6			1 5 6 6 7 1 0 8 5 2 0
88	19	B408	GENERAL CLERK-STENOGRAPHER	8	7 1 6 5 6 6 1	6	6 1 1 1 1	7	6 1 1 6 6	-1	-5	7 4 2 5 6 6 3 6 1 1 0 7 1
55	20	B412	SENIOR CLERK STENOGRAPHER	1	1	6 6 6 6 5 1 0	6 6 6 0	1	6 6 6 2			1 4 8 1 8 5 6 4 7 2 0 8
44	21	B511	TYPIST I	1								
33	22	B512	GENERAL CLERK-TYPIST	19	10 1 6 5 6 6 6 9	10	5 5 2 5 2	10	5 5 2 5 2	-1	-5 2 5	10 4 6 5 6 6 8 1 5 7 6 2 7 1
22	23	B512 K	GENERAL CLERK-TYPIST	1	1	6 6 6 8	5 6 2 9	1	6 6 6 8			1 4 6 6 8 5 6 2 8
11	24	B516	SENIOR CLERK-TYPIST	1	2	6 6 6 5 1 0	1 3 6 6	2	1 3 6 6			2 4 8 1 8 5 6 4 1 4 2 1 6
00	25	B124	SENIOR POWER HOUSE OPERATOR	1	1	6 1 6 6 5 6	6 6 6 2	1	6 6 6 2			1 6 1 6 6 6 5 6 6 6 2

(COLUMNS 2a, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC UTILITIES COMMISSION - MUNICIPAL RAILWAY OPERATING

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

DATA PROC.	LINE NUMBER	CODE		ITEM NUMBER	1962-1963	1963-1964 BUDGET AS MODIFIED			1963-1964			1964-1965 RECOMMENDED				
1	2			3	4	a	a		a							
	01	1708		SENIOR TELEPHONE OPERATOR		1	1			1				1		
	02	1710		CHIEF TELEPHONE OPERATOR		1	1			1				1		
	03	1720		KEY PUNCH OPERATOR		4	4			4				3		1
	04	1722		TABULATING MACHINE OPERATOR		2	2			2				2		1
	05	1726		PRINCIPAL TABULATING MACHINE OPERATOR		1	1			1				1		
	06	1774		HEAD PHOTOGRAPHER		1	1			1				1		
	07	1842		MANAGEMENT ASSISTANT		1	1			1				1		1
	08	1906		FOOD ROOM ATTENDANT		1	1			1				1		1
	09	1920		INVENTORY CLERK		6	6			6				6		1
	10	2716		JANITOR		24	21			23				23	2	1
	11	2716	R	JANITOR						6				6	-2	1
	12	7130		POWER AND PLANT SUPERINTENDENT		1	1			1				1		
	13	7192		TRANSIT EQUIPMENT SUPERINTENDENT		1	1			1				1		1
	14	7212		AUTOMOTIVE TRANSIT EQUIPMENT SUPERVISOR		1	1			1				1		
	15	7214		ELECTRICAL TRANSIT EQUIPMENT SUPERVISOR		1	1			1				1		
	16	7223		CABLE MACHINERY SUPERVISOR		1	1			1				1		
	17	7237		MAINTENANCE MACHINIST FOREMAN		1	1			1				1		
	18	7283		TRACK MAINTENANCE GENERAL FOREMAN		1	1			1				1		
	19	7306		BATTERY REPAIRMAN		1	1			1				1		
	20	7334		STATIONARY ENGINEER		5	5			5				5		
	21	7367		UPHOLSTERER		1	1			1						
	22	7426		ELEVATOR OPERATOR		2	2							2		
	23	7426	R	ELEVATOR OPERATOR		1	1			1				1		
	24	7454	R	SIGNALMAN		2	2							2		
	25	7458		SWITCH REPAIRER		2	2			2				2		

(COLUMNS 2a, 3, 4, 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF SEPTEMBER 11, 1963)

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

1080

PUBLIC UTILITIES COMMISSION -
MUNICIPAL RAILWAY OPERATING

9	01	9140	TRANSIT TIME AUDITOR												8						
8	02	9144	TRANSIT SERVICE INSPECTOR												59						
7	03	9150	TRANSIT CONTROL DISPATCHER												4						
6	04	9152	TRANSIT CONTROL ASSISTANT CHIEF INSPECTOR												2						
5	05	9154	TRANSIT CONTROL CHIEF INSPECTOR												1						
4	06	9160	NIGHT TRANSIT DISPATCHER												5						
3	07	9160	X NIGHT TRANSIT DISPATCHER												1						
2	08	9162	DAY TRANSIT DISPATCHER												8						
1	09	9170	TRANSIT OPERATING INSTRUCTOR OPERATIONAL AND SAFETY TRAINING												13						
0	10	9172	SUPERVISOR												1						
7	11	9180	TRANSPORTATION DIVISION SUPERINTENDENT																		
6	12	9182	TRANSPORTATION ASSISTANT SUPERINTENDENT												1						
5	13	9184	TRANSPORTATION SUPERINTENDENT												1						
4	14	9186	GENERAL MANAGER, MUNICIPAL TRANSIT SYSTEM												1						
	15																				
2	16		TOTAL PERMANENT SALARIES																		
1	17		SUPPLEMENTAL APPROPRIATION ADJUSTMENT																		
0	18		BUDGET 1963-64																		
	19																				
6	20		ACTUAL EXPEND 1963-64																		
5	21		ACTUAL EXPEND 1963-64 FIRST SIX MOS																		
4	22		PROBABLE EXPEND 1963-64 LAST SIX MOS																		
3	23																				
2	24		PROBABLE EXPEND 1963-64																		

COLUMNS 2, 3 & 4 - ACTUAL PAY CLASSIFICATIONS AS OF DECEMBER 31, 1963

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS -- PERSONAL SERVICE ITEMS

1082

PUBLIC UTILITIES COMMISSION

MUNICIPAL RAILWAY OPERATING

			ITEM NUMBER															
5	01	7225	TRANSIT PAINT SHOP FOREMAN		1	1	6760	10012	1	10012		1	5108	10650		
4	02	7226	CARPENTER FOREMAN		1	1	5960	10161	1	10161		1	5960	10161		
9	03	7228	AUTOMOTIVE TRANSIT SHOP FOREMAN		2	2	13212M	20066	2	21621		2	13212M	20066		
2	04	7235	TRANSIT LINEMAN FOREMAN		1	1	6328D	10239	1	11010		1	6328D	10946		
3	05	7240	AUTOMOTIVE MECHANIC FOREMAN		1	6	17724M	30137	6	31452		6	17724M	31452		
0	06	7251	TRACKMAN FOREMAN		5	5	6250	43521	5	44298		5	6250	40939		
9	07	7254	AUTOMOTIVE MACHINIST FOREMAN		4	4	18354M	30203	4	30929		4	18354M	30929		
8	08	7255	POWER HOUSE ELECTRICIAN FOREMAN		1	1	6328D	11611	1	11826		1	6493D	11615		
7	09	7256	ELECTRIC MOTOR SHOPMAN FOREMAN		1	1	5760	10060	1	10106		1	[illegible]	10106		
4	10	7276	TRANSIT LINEMAN GENERAL FOREMAN		1	1	6600	12693	1	12986		1	[illegible]	12987		
9	11	7305	BLACKSMITH		2	1	2952D	7109	1	7857		1	2952D	7857		
2	12	7306	AUTOMOTIVE BODY AND FENDER WORKER		8	9	15360M	29139	9	26326		9	[illegible]	26326		
1	13	7309	CAR AND AUTO PAINTER		10	10	5400	82369	10	81632		10	4208	87696		
0	14	7313	AUTOMOTIVE MACHINIST		11	20	13980M	236129	20	238295		8	[illegible]	238295		
9	15	7313	AUTOMOTIVE MACHINIST	ONE00			13980M		2	13982		1	[illegible]	16962		
8	16	7315	AUTOMOTIVE MACHINIST SUB FOREMAN		9	1	17556M	11667	1	12995		1	17556M	10695		
7	17	7319	ELECTRIC MOTOR SHOPMAN		1	1	5760	20212	1	23633		1	[illegible]	23635		
6	18	7319	ELECTRIC MOTOR SHOPMAN	ONE00			5760		1	9812		1	5760	9812		
5	19	7322	AUTOMOTIVE BODY AND FENDER SUB FOREMAN		1	1	17556M	9161	1	9819		1	[illegible]	[illegible]		
2	20	7326	GLAZIER		1	1	11960	9136	1	[illegible]		1	11960	[illegible]		
1	21	7328	OPERATING ENGINEER, UNIVERSAL		2	2	12960M284	18434	2	19[illegible]		2	[illegible]	19850		
0	22	7344	MAINTENANCE MACHINIST		13	13	34560M	13[illegible]	13	1[illegible]		13	[illegible]	[illegible]		
9	23	7344	MAINTENANCE MACHINIST									1	[illegible]	[illegible]		
8	24	7344	CARPENTER		4	3	11520	32[illegible]	3	[illegible]		[illegible]	[illegible]	[illegible]		
7	25	7344	CARPENTER				14760		1	[illegible]		1	[illegible]	[illegible]		

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

PUBLIC UTILITIES COMMISSION

MUNICIPAL RAILWAY OPERATING

FISCAL YEAR 1965 - 1966

1	01	7376 POWER HOUSE ELECTRICIAN FOREMAN	5312	1010		13	13		1010	1010	1010	1040
6	02	7376 ELECTRIC MOTOR SHOP FOREMAN	97						97		97	97
5	03	7375 TRANSIT LINEMAN GENERAL FOREMAN	210	210					210		170	-100
4	04	7305 BLACKSMITH	98	98								-98
1	05	7309 CAR AND AUTO PAINTER				13	13					
2	06	7313 AUTOMOTIVE MACHINIST	1152	1152	500	1152	1152		1152	1152	652	652
1	07	7315 AUTOMOTIVE MACHINIST SUB FOREMAN	938	963						938		1038
0	08	7319 ELECTRIC MOTOR SHOP FOREMAN		110						110		-110
3	09	7320 OPERATING ENGINEER UNIVERSAL	98			13	13	100		98	98	98
0	10	7341 MAINTENANCE MACHINIST	1358		500	962	962	1358	962	962	962	962
3	11	7344 CARPENTER	282			13	13		282	282	282	282
4	12	7345 ELECTRICIAN	2318	2318					2318	2318	2318	2318
1	13	7361 POWER HOUSE ELECTRICIAN	1181	1181		13	13	1181	98	98	98	1281
2	14	7364 POWER HOUSE OPERATOR	1312		1000	962	962	1312	962	962	962	2312
1	15	7372 ELECTRICAL TRANSIT MECHANIC	12	12		13	13	12	12	12	12	12
0	16	7380 ELECTRICAL TRANSIT MECHANIC SUB-FOREMAN	1	1	1000	1	1	1	1	1	1	1
3	17	7381 AUTOMOTIVE MECHANIC	1		1000	1	1	1	1	1	1	1
0	18	7390 WELDER	1			13	13	1				
1	19	7409 ELECTRICIAN TRANSIT FOREMAN	1	1		1	1	1	1	1	1	1
4	20	7410 AUTOMOTIVE SERVICEMAN	1	1		1	1	1	1	1	1	1
3	21	7412 AUTOMOTIVE SERVICEMAN SUB FOREMAN	1	1		1	1	1	13	1	1	1
2	22	7439 MAINTENANCE MACHINIST HELPER	13						1	1	1	1
1	23	7450 TRUCK REPAIRER	1	1								1
1	24	7472 WIRE ROPE CABLE MAINTENANCE MECHANIC	1	1	1	1	1		1	1	1	1
1	25	7514 GENERAL LABORER	1	1		1	1	1	1	1	1	1

SUBMITTED

PUBLIC UTILITIES COMMISSION -
MUNICIPAL RAILWAY OPERATING

1	01	236	MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT - MOTOR COACHES									
2	02	238	MAINT. & REPAIR OF OFFICE EQUIPMENT									
3	03	238	MAINT. & REPAIR OF OFFICE EQUIPMENT (C/A)									
4	04	239	MAINT. AND REPAIR OF OTHER EQUIPMENT									
5	05	239	MAINT. AND REPAIR OF OTHER EQUIPMENT (C/A)									
6	06	2391	MAINT. & REPAIR OF STRUCTURES EQUIPMENT & FACILITIES									
7	07	239	REPRODUCTION SERVICES	T&S								
8	08	241	LIGHT, HEAT AND POWER	U&T								
9	09	242	TELEPHONE AND TELEGRAPH									
10	10	24201	TELEPHONE INSTALLATIONS									
11	11	243	POSTAGE									
12	12	244	PRINTING, BOOKBINDING, ETC.	U&C								
13	13	2441	ADVERTISING - PERSONNEL RECRUITING									
14	14	2442	ADVERTISING AND PRINTING - PROMOTION									
15	15	245	SUBSCRIPTIONS									
16	16	246	LAUNDRY AND TOWEL SERVICE WIPING RAGS FOR SHOPS									
17	17	247	SCAVENGER SERVICE	P&H								
18	18	248	JANITORIAL SERVICE									
19	19	249	TELEPHONE DIRECTORY SERVICE	T&S								
20	20	251	RENTAL OF OFFICE MACHINES AND EQUIP.									
21	21	251	RENTAL OF OFFICE MACHINES AND EQUIP. (C/A)									
22	22	253	RENTAL OF LAND AND BUILDINGS - COLLECTORS CAR REPAIR SHED									
23	23	254	SUBSISTENCE AND CARE OF PERSONS									
24	24	267	MISC. SERVICES AND CHGS.									
25	25	200	OTHER SERVICES									

1990

FORM 4000

PUBLIC UTILITIES COMMISSION -
MUNICIPAL RAILWAY OPERATING

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION DETAIL
FISCAL YEAR 1989-1990

0	01	264	TIRE RENTAL											
1	02	265	REVALUATION OF PROPERTIES											
	03													
	04													
9	05	266	CLAIMS AND LITIGATION EXPENSE											
	06													
	07													
1	08	300	MATERIALS AND SUPPLIES											
0	09	301	TIRES AND TUBES - AUTOS AND TRUCKS											
1	10	302	OTHER AUTOMOTIVE REPLACEMENT PARTS - ALL MOTOR COACH PARTS											
0	11	303	REPLACEMENT PARTS FOR OTHER MACHINERY AND EQUIPMENT - TROLLEY COACH PARTS											
3	12	304	METALS AND CASTINGS											
4	13	305	SMALL TOOLS											
3	14	306	SHOP, FIELD, AND ENGINE ROOM SUPPLIES											
2	15	311	AGGREGATES AND OTHER BUILDING MATERIALS											
1	16	312	LUMBER AND MILLWORK											
0	17	315C	CABLES											
3	18	315	BOILERS AND MISCELLANEOUS HARDWARE											
0	19	316	PLUMBING AND STEAMFITTING SUPPLIES											
3	20	317	ELECTRICAL SUPPLIES - OVERHEAD TROLLEY COACH AND STREET CAR PARTS											
4	21	318	PAINT AND PAINTERS SUPPLIES											
3	22	321	RESPIRATOR AND INDUSTRIAL SUPPLIES											
2	23	335	CLEANING AND SANITATION SUPPLIES											
1	24	391	[illegible]											
0	25	392	[illegible]											

PUBLIC UTILITIES COMMISSION -
MUNICIPAL RAILWAY OPERATING

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

4	01	860	PENSION AND RETIREMENT ALLOWANCE											
5	02	860	CURRENT SERVICE	861										
6	03	860	PRIOR SERVICE	862										
7	04	860	ADJUSTMENTS	863										
8	05	865	SOCIAL SECURITY											
9	06	865	HEALTH SERVICE SYSTEM	871										
10	07	865	HEALTH SERVICE SYSTEM	872										
11	08	880	RENTS											
12	09													
13	10		TOTAL FIXED CHARGES											
14	11		TRANSFERS TO OTHER ADMINISTRATIVE	891										
15	12		TRANSFERS TO PERSONAL	892										
16	13		TRANSFERS TO RETIREMENT SYSTEM	893										
17	14		TRANSFERS TO HEALTH SERVICE SYSTEM	894										
18	15		TOTAL TRANSFERS											
19	16		NET FIXED CHARGES											
20	17													
21	18													
22	19	809	PASSENGER AND EXPRESS TAXES											
23	20													
24	21													
25	22	809999	SETTLEMENT OF TAXES IN EXCESS OF RATES AND ALL ACCOUNTS											

PUBLIC UTILITIES COMMISSION
MUNICIPAL RAILWAY OPERATING

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

		CODE											
0	01		EQUIPMENT										
1	02	400	EQUIPMENT - DIVISION										
2	03		REPLACEMENT EQUIPMENT										
3	04	402	1 CABINET, FILING, LEGAL SIZE										
4	05	402	3 CHAIRS, STEEL, STENOGRAPHERS										
5	06	402	2 CHAIRS, STEEL, STANDARD OFFICE										
6	07	402	3 CABINETS, FILING, VISIBLE CARD										
7	08	402	2 STANDS, STEEL, TYPING										
8	09	412	2 ADDING MACHINES, ELECTRIC										
9	10	412	2 CALCULATORS, ELECTRIC										
10	11	412	10 TYPEWRITERS										
11	12	422	2 DRILLS, ELECTRIC										
12	13	422	13 HOISTS, ELECTRIC										
13	14	422	1 LATHE, TURRET										
14	15	422	2 GUNS, SAND BLASTING										
15	16	422	1 SAW, ELECTRIC, RACIAL										
16	17	422	1 SAW ELECTRIC, TABLE										
17	18	422	1 HYDRO SHEAR, 1 3/4IN CABLE CUTTING										
18	19	422	2 PAVEMENT BREAKERS, PNEUMATIC										
19	20	422	2 TIE TAMPERS, PNEUMATIC										
20	21	429	1 PUMP, LUBRICATING										
21	22	430	2 GUNS, PAINT SPRAY										
22	23	430	1 SEWING MACHINE, UPHOLSTERERS										
23	24	999	1 STORAGE BATTERY, 32 CELL										
24	25	999	1 STORAGE BATTERY, 24-CELL										

SUBMITTED

RECOMMENDED

5	01	880	BOND INTEREST AND REDEMPTION											

1	01	700	RECONSTRUCTION AND REPLACEMENT						
0	02	701	RENTAL OF MOTOR COACHES			274481		274481	1
9	03	702	RENTAL OF FARE BOXES			24229		24229	1
			TRACK RECONSTRUCTION AND REPAIR						
8	04	703	VARIOUS LOCATIONS	0000001		400000	9A	400000	
			REPLACEMENT EQUIPMENT						
7	05	704	TRANSFER FROM O/F 400			1266730		66730	
			BRYANT & DIVISION ST. STOREROOM						
6	06	715	ROOF REPAIR	0000004		14500	90	14500	1
			ALTERATIONS TO MONEY ROOM						
5	07	719	PRESIDIO AVE	0000006		6000	9F	6000	1
			24TH & UTAH GARAGE - REPLACE						
4	08	720	GUTTER AND DOWNSPOUTS	0000003		6000	9B	6000	1
			REPLACE POLES ON RAILROAD						
3	09	721	CHESTNUT TO JEFFERSON	0000007		15000	0	15000	0
			FOREST HILL STATION -						
0	10	722	REPLACE DOWNSPOUT	0000009		2000	9E	2000	1
	11								
8	12		TOTAL RECONSTRUCTION AND REPLACEMENT			2006960		806960	
	13								
6	14								
5	15		UNEXPENDED BALANCE FORWARDED			189966			
4	16		BUDGET 1965-66			83,000			
	17								
	18								
1	19		ACTUAL EXPEND 1965 66			878573			
8	20		ACTUAL EXPEND 1965-66 FIRST SIX MOS			63777			
7	21		PROBABLE EXPEND 1965-66 LAST SIX MOS			178957			
	22								
5	23		PROBABLE EXPEND 1965 66			1060730			

1100

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

1100

SAN FRANCISCO WATER DEPARTMENT

U	01		TRANSFERS TO PURCHASES										
	02		TRANSFERS TO DEBT INTEREST AND REDEMPTION										
U	03		TRANSFERS TO LIGHT, HEAT AND POWER										
	04		TRANSFERS TO PUBLIC UTILITIES GENERAL OFFICE										
U	05		TRANSFERS TO RETIREMENT SYSTEM										
	06		TRANSFERS TO HEALTH SERVICE SYSTEM										
	07		TOTAL TRANSFERS										
	08		NET BUDGET										
	09												
	10												
U	11		RECEIPTS BY TRANSFER										
	12		FROM MUNICIPAL WATER SYSTEM REVENUE										
	13												
	14		TOTAL RECEIPTS BY TRANSFER										

SUBMITTED:

1102

6	01	1222	SENIOR PAYROLL AND PERSONNEL CLERK			1	1			1				1		
5	02	1402														
4	03	1424	CLERK TYPIST				1			1				1		
3	04	1602	CALCULATING MACHINE OPERATOR			1	1			1				1		
2	05	1630	ACCOUNT CLERK			1	1			1				1		
1	06	1650	ACCOUNTANT			2	2			2				2		
0	07	1652	SENIOR ACCOUNTANT			1	1			1				1		
9	08	1654	PRINCIPAL ACCOUNTANT			1	1			1				1		
8	09	1656	HEAD ACCOUNTANT			1	1			1				1		
9	10	1720	KEY PUNCH OPERATOR			1	1			1				1		
4	11	1722	TABULATING MACHINE OPERATOR			2	2			2				2		
3	12	1728	TABULATING DIVISION SUPERVISOR			1	1			1				1		
	13		WATER PURIFICATION DIVISION SECTION 2600(b)													
1	14		SANITARY ENGINEERING TECHNICIAN (Water)							1		1		0		0
0	15		SENIOR WATER TREATMENT PLANT OPERATOR 3 MOS	ONLY						1		1		0		0
9	16		WATER TREATMENT CHEMIST													
8	17		JUNIOR WATER TREATMENT PLANT OPERATOR 3 MOS	ONLY						1		1		0		0
7	18	1446	SENIOR CLERK STENOGRAPHER			1	1			1				1		
6	19	2416	BACTERIOLOGICAL LABORATORY ASSISTANT			1	1							1		
5	20	2416	LABORATORY ASSISTANT	ONLY						1				1		
	1		WATER CHEMIST													
1			SENIOR WATER CHEMIST													
0	24	5162	WATER PURIFICATION DIVISION MANAGER			1	1							1		
9	25	5220	JUNIOR WATER PURIFICATION ENGINEER													
	25	5222	ASSISTANT WATER PURIFICATION ENGINEER													

COLUMNS 2a, 3, 4, 5 — ADJUSTED TO NEW CLASSIFICATIONS AS OF JULY 31, 1961

SAN FRANCISCO WATER DEPARTMENT

BUDGET ESTIMATES & RECOMMENDATIONS — PERMANENT REMOVE ITEMS

FISCAL YEAR

1	01	9224	[illegible]				1,010
2	02	9224	[illegible]				
1	03	7514	District Water Serviceman				
0	04	9317	[illegible]				
			Section Total				
0	08	8408	[illegible]				
1	07	8512	[illegible]				
4	08	9202	Inspector of Public Works Construction				
9	09	1426	Senior Clerk Typist				
2	10	1750	[illegible]				
1	11	1770	[illegible]				
0	12	9202	[illegible]				
9	13	9204	Assistant Civil Engineer				
4	14	9206	Associate Civil Engineer				
7	15	9207	Associate Land Engineer				
1	16	9208	Civil Engineer				
0	17	9210	Senior Civil Engineer				
1	18	9211	Principal Civil Engineer				
1	19	9230	[illegible]				
1	20	9241	[illegible]				
0	21	9254	[illegible]				
0	22	9256	[illegible]				
2	23	9313	[illegible]				
0	24	9314	[illegible]				

[illegible] 31, 1991

SAN FRANCISCO WATER DEPARTMENT

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 02 9360	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 03 9362	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 04 9364	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 05 9380	CONSTRUCTION INSPECTOR [illegible]								
0 06	SECTION 7900(b)								
0 07 0 91	[illegible]								
0 08 1940	SENIOR CLERK STENOGRAPHER								
0 09 1950	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 10 1820	AGRICULTURAL AND LAND DIVISION MANAGER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 11 1802	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 12 1804	AGRICULTURAL DIVISION LAND AGENT COMMERCIAL DIVISION	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 13	SECTION 7900(b)								
0 14 0 00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 15 0105	CASHIER B	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 16 0205	GENERAL CLERK	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 17 0205	GENERAL CLERK	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 18 0210	HEAD CLERK	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 19 0302	ADDRESSING MACHINE OPERATOR								
0 20 0311	BOOKKEEPING MACHINE OPERATOR								
0 21 0405	GENERAL CLERK STENOGRAPHER								
0 22 0512	GENERAL CLERK TYPIST	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
0 23 1110	COMMERCIAL DIVISION ASSISTANT MANAGER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	COMMERCIAL SENIOR CASHIER B	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]															
0 02 1402	JUNIOR CLERK			1	1	2029360	2160	1	2160		01	1	2189280	2190	
[illegible]															
0 04 1410	CHIEF CLERK				1	0669760	0670	1	0669		670	1	0669670		
0 05 1424	CLERK TYPIST			2	0	2029920	22003	1	20292		1420	2	2027002		
[illegible]															
0 07 1444	CLERK STENOGRAPHER				1	0859680	0860	1	0860		870	1	0859870		
0 08 1446	SENIOR CLERK STENOGRAPHER			1	0	0859680	23660	0	23660		870	0	0859510		
0 09 1460	WATER SERVICES CLERK			0	0	0268320	00336	0	00336		2662	0	0268336		
[illegible]															
[illegible]															
0 12 1470	[illegible]				1	0268320									
0 13 1478	SENIOR WATER SERVICES CLERK					0859680		1	8592		8592	1	8592672		
0 14 1480	PRINCIPAL WATER SERVICE CLERK			1	1	1289040	4296	1	4296		882	1	3385872		
0 15 1484	UTILITY BILLING MACHINE OPERATOR			2	1	1289040	12882	1	12876		882	3	3672840		
[illegible]															
[illegible]	BILLING PRE-AUDITOR			6	6	0268560	10560	5	08580			5	4288320		
0 18 1504	JUNIOR ACCOUNT CLERK			2	2	1289040	8602	2	8592		882	2	3385840		
0 19 1510	ACCOUNT CLERK			4	3	1289040	25812	3	25776		882	3	3672840		
[illegible]															
[illegible]															
[illegible]												

1106

DEPARTMENT SAN FRANCISCO WATER DEPARTMENT

CLASS	CODE	DESCRIPTION	1962-1963	1963-1964		1963-1964			1963-1964				
1	01 1714	ADDRESSING MACHINE OPERATION		2	2458458	7311	2	7.65		2	1108876	7609	
6	02 1716	SENIOR ADDRESSING MACHINE OPERATOR	1	1	4158305	5474	1	5211		1	4138505	5211	
5	03 2706	HOUSEKEEPER	1	1	3108326	4154	1	4663	114	1	5208895	4664	
4	04 2714	JANITOR	4	4	1668458	22858	4	231.5	224	4	10 7481	23267	
1	05 2716	JANITOR	1	1	1668458	5162	1	5.3	47	1	4918481	5391	
2	06 2716	JANITOR SUB FOREMAN	2	1	4158305	6818	1	5231	224	1	4362550	6559	
1	07 2718	JANITOR FOREMAN		1	4308310	6210	1	6750	90	1	4505556	7030	
0	08 4360	ASSISTANT CASHIER, WATER DEPARTMENT	1	1	4678461	6514	1	6515		1	4505556	6672	
9	09 4364	ASSISTANT COLLECTION SUPERVISOR, WATER DEPARTMENT	1	1	4708461	8514	1	8114		1	5867710	8520	
6	10 7204	CHIEF DISTRICT WATER SERVICEMAN DOCKS AND SHIPPING WATER SERVICE	1	1	4258764	9168	1	9758		1	6498862	10104	
4	11 7207	SUPERVISOR	1	1	3258461	8514	1	8115		1	5867710	8756	
4	12 7216	DISTRICT WATER SERVICEMAN	25	27	4508464	2618.8	27	2.7.5.4	9.14	27	5867710	2981..	
0	13 7216 R	DISTRICT WATER SERVICEMAN	1	1	3628	6514	1	6514		1	5867	6514	
3	14 7217	SENIOR DISTRICT WATER SERVICEMAN	2	2	4138764	10154	2	10764	1344	2	6658821	10914	
3	15 7420	ELEVATOR OPERATOR	1	1	3338405	4921	1	4912	168	1	5258458	4914	
0	16 8158	CLAIMS INVESTIGATOR	1	1	4668714	8520	1	8511		1	6458765	8520	
9	17 8158	CLAIMS INVESTIGATOR											
8	18 8160	SENIOR CLAIMS INVESTIGATOR	1	1	5158862	10368	1	10368		1	7458564	10368	
8	19	CITY DISTRIBUTION DIVISION SECTION 7A5010:											
4	20 8228	SENIOR CLERK	1	1	4558512	5564	1	5564		1	4658564	5564	
3	21 8512	GENERAL CLERK EXPERT	1	1	4558464	5870	1	5870		1	4858891	5870	
2	22 8202	INSPECTOR OF PUBLIC WORKS CONSTRUCTION		1	5458720	8514	1	8514		1	5867710	8514	
1	23 8183	CHIEF OPERATING ENGINEER	1	1	5258421	9612	1	9612		1	7158764	11964	
	24 1220	PAYROLL AND PERSONNEL CLERK	1	1	4558461	5414	1	5414		1	4658515	6514	

(COLUMNS 2, 3, 4, 5 - NUMBER OF NEW CLASSIFICATIONS AS OF DECEMBER 31, 1962)

SAN FRANCISCO BAY REGION DEPARTMENT

1	01	1446	SENIOR CLERK STENOGRAPHER			1	1	$ 5,038,401	5416	1	$ 5,416			1	$ 424,518	6216
2	02	1442	SENIOR ACCOUNT CLERK			1	1	4,238,516	5232	1	5,232		464	1	447,345	6516
3	03	1706	TELEPHONE OPERATOR			1	1	3,678,447	13555	1	13,555		1771	3	385,469	16059
4	04	1706	TELEPHONE OPERATOR			1	1	3,678,447	1500	1	1116		655	1	385,469	1171
5	05	1708	SENIOR TELEPHONE OPERATOR			1	1	3,838,443	5420	1	5,420			1	403,895	5916
6	06	1934	STOREKEEPER			1	1	4,158,510	6360	1	6,360			1	454,856	6672
7	07	1936	SENIOR STOREKEEPER			1	1	5,038,413	7356	1	7,356			1	530,844	7720
8	08	2784	JANITOR			1	1	3,678,438	5737	1	5,737		567	1	395,581	6059
9	09	9156	PENINSULA DIVISION ASSISTANT MANAGER			1	1	[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
10	10	9156	PENINSULA DIVISION MANAGER			1	1	11,238,813,820	18660	1	18,660			1	1183,811,439	17268
11	11	7816	DISTRICT WATER SERVICEMAN		ONEMO			3,838,444		1	6,360	1	6,360	1	399,728	7188
12	12	7817	SENIOR DISTRICT WATER SERVICEMAN			1	1	4,138,763	8760	1	8,760			1	676,821	9852
13	13	7836	STATIONARY ENGINEER			5	5	3,838,460	30360	5	33,825		1677	5	525,893	42556
14	14	7835	SENIOR STATIONARY ENGINEER			1	1	3,998,710	8760	1	8,760		75	1	613,745	9360
15	15	7870	WATERSHED KEEPER			4	4	[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
16	16	7870	WATERSHED KEEPER	A		4	4	3,838,[illegible]	34200	4	34,200			3	525,[illegible]	54200
			ALAMEDA DIVISION													
17	17		[illegible]													
18	18	1446	SENIOR CLERK STENOGRAPHER			1	1	4,238,493	6731	1	6,731		464	1	423,926	7252
19	19	2705	JANITOR					[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
20	20	9150	ALAMEDA DIVISION ASSISTANT MANAGER			1	1	[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
21	21	9152	ALAMEDA DIVISION MANAGER			1	1	[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
22	22	7817	SENIOR DISTRICT WATER SERVICEMAN	A		1	1	3,838,[illegible]	8760	1	8,760			1	676,[illegible]	9852
23	23	7870	WATERSHED KEEPER			4	4	[illegible]	[illegible]		[illegible]				[illegible]	[illegible]
24	24	7870	WATERSHED KEEPER		ONEMO			3,838,[illegible]		1	[illegible]			2	[illegible]	[illegible]
25	25		SECTION PENDING													

COLUMNS 24, 25 & 26 ARE SPECIFIC IN CLASSIFICATIONS AS OF [illegible] 1968

[illegible]	[illegible]												
[illegible]	[illegible]												
[illegible]	[illegible]												

SAN FRANCISCO WATER DEPARTMENT

| CODE | CLASSIFICATION | [illegible] | [illegible] | [illegible]

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - PERSONAL SERVICE ITEMS

1112

DEPARTMENT: SAN FRANCISCO WATER DEPARTMENT — FISCAL YEAR: 1965-66

		CODE	DESCRIPTION	1964-65 BUDGET	1964-65 ESTIMATED EXPENDITURES	1965-66 DEPARTMENT REQUESTS	1965-66 MAYOR'S RECOMMENDATIONS	INCREASE OR DECREASE OVER 1964-65 BUDGET
				Number	Number	Number	Number	Number
	1	2	3	4	5	6	7	8
5	01		ALAMEDA DIVISION					
			SECTION 7950(03)					
4	02	7250	UTILITY FOREMAN					
1	03	7344	CARPENTER	1	1	1	1	
2	04	7514	GENERAL LABORER	10				
1	05	0 1	CHAUFFEUR		1	1	1	
	06							
9	07		TOTAL PERMANENT WAGES	221	221			
			MAINTENANCE AND REPAIR					
8	08		OPERATING EQUIPMENT					
			MAINTENANCE AND REPAIR					
1	09		AUTOMOTIVE EQUIPMENT					
4	10		ADDITIONS AND BETTERMENTS					
9	11		RECONSTRUCTION AND REPLACEMENT					
2	12		I D M O AND ADJUSTMENT					
3	13		NET PERMANENT WAGES	221	221			
0	14		SUPPLEMENTAL APPROPRIATION ADJUSTMENT					
9	15		BUDGET 1964-65					
	16							
2	17		ACTUAL EXPEND 1964-65					
6	18		ACTUAL EXPEND 1964-65 FIRST SIX MOS					
9	19		PROBABLE EXPEND 1964-65 LAST SIX MOS					
	20							
1	21		PROBABLE EXPEND 1964-65					

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1964

SAN FRANCISCO WATER DEPARTMENT

APPROPRIATION [1000]

1961 MUNICIPAL WATER SYSTEM
BOND FUND — CONSTRUCTION

| | | |

1122

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1964 - 1965

1122

SAN FRANCISCO WATER DEPARTMENT

												1964 - 1965	
												RECOMMENDED BY MAYOR	
1	01		TOTAL MATERIALS AND SUPPLIES										
2	02		TRANSFERS TO PURCHASES	POR									
3	03		NET MATERIALS AND SUPPLIES										
	04												
	05												
6	06		FIXED CHARGES										
7	07	801	COMPENSATION INSURANCE	ACT								25000	
8	08	804	JUDGMENTS AND CLAIMS										
9	09	812	FIDELITY INSURANCE									1000	
10	10	812	FIDELITY INSURANCE										
11	11	813	AUTOMOBILE INSURANCE										
12	12	814	FIRE INSURANCE									2310	
13	13	815	OTHER INSURANCE										
14	14	820	COMMISSIONS - COLLECTIONS										
15	15	833	ASSESSMENTS										
16	16	834	MEMBERSHIP DUES										
17	17	835	FEES, LICENSES AND PERMITS										
18	18	860	RETIREMENT	ACT									
19	19	860	RETIREMENT	ACT									
20	20	862	SOCIAL SECURITY	ACT									
21	21	865	HEALTH SERVICE										
22	22	865	HEALTH SERVICE										
23	23	870	TAXES										
24	24	880	RENTS										
25	25		TOTAL FIXED CHARGES										

SUBMITTED

RECOMMENDED

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

SAN FRANCISCO WATER DEPARTMENT

1	01		*** THIS DETAIL TAKEN FROM DEPARTMENT											
2	02		EXPLANATION SHEET NO. 26											
3	03													
4	04													
5	05	900	SERVICES OF OTHER DEPARTMENTS											
6	06	123	CONTROLLER	CON										
7	07		PURCHASER											
8	08	311	PERMANENT SALARIES	PER										
9	09	311	OVERTIME	PER										
10	10	311	HOLIDAY PAY	PER										
11	11		ADJUSTMENTS	PER										
12	12	703	PUBLIC UTILITIES COMMISSION	OOE										
	13													
14	14		TOTAL SERVICES OF OTHER DEPARTMENTS											
15	15		TRANSFERS TO CONTROLLER	CON										
16	16		TRANSFERS TO PURCHASER	PUR										
17	17		TRANSFERS TO PUBLIC UTILITIES GENERAL OFFICE	OOE										
18	18		TOTAL TRANSFERS											
19	19		NET ADJUSTMENT											
	20													
	21													
22	22	999	ELECTRONIC DATA PROCESSING											

SUBMITTED

RECOMMENDED

SAN FRANCISCO WATER DEPARTMENT

CHRON. ORD.	ACCT. NO.	CLASS	DESCRIPTION	1963-64			1964-65			1965-66		1965-66		
5	01	484	1 CHLORINE RESIDUAL RECORDER											
6	02	484	1 LABORATORY TABLES											
7	03	491	REFERENCE BOOKS											
8	04		NEW EQUIPMENT											
9	05	402	4 FILE CABINETS											
10	06	402	1 MAP FILING CASE											
11	07	402	2 CHAIRS											
12	08	402	2 DESKS											
13	09	402	1 CARD FILE											
14	10	402	5 DRAFTING LAMPS											
15	11	402	1 PLANIMETER											
16	12	402	3 ADDING MACHINE STANDS											
17	13	402	1 TABLE											
18	14	412	1 CALCULATOR											
19	15	412	2 DRAFTING MACHINES											
20	16	412	1 TAPE RECORDER											
21	17	414	6 PAIRS PINCERS/ANS											
22	18	416	1 BUTTON SPLICER											
23	19	416	2 LENSES											
24	20	420	1 PRESSURE RECORDER											
25	21	420	12 TEST GAUGES											
26	22	420	1 SAMPLER											
27	23	420	12 STOP WATCHES											
28	24	422	1 CALCIUM CHLORIDE											
29	25	422	12 SODA ASH											

SUBMITTED

1128

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

SAN FRANCISCO WATER DEPARTMENT

1	01	810	BOND INTEREST AND REDEMPTION											
2	02		BOND INTEREST											
3	03		BOND REDEMPTION											
4	04													
5	05		TOTAL BOND INTEREST AND REDEMPTION											
6	06		TRANSFER TO BOND INTEREST AND REDEMPTION											

SAN FRANCISCO WATER DEPARTMENT

4	01	500	ADDITIONS AND BETTERMENTS			
5	02	500.000	PROFESSIONAL SERVICES			
6	03	500.001	MATERIAL, PAVING, ETC.			
7	04		NEW SERVICES AND METERS			
8	05		MUNICIPAL PIPE EXTENSIONS			
9	06		CUTTING IN GATE VALVES			
10	07		SUNDRY WATER DEPT. PROPERTIES			
11	08		INSTALLATION OF BACK CUTS			
12	09	S	CRYSTAL SPRINGS DAM			
13	10	S				
14	11	S	INSTALL MONITORING SYSTEM AT PURIFICATION LAB - MILLBRAE			
15	12	S	INSTALL CENTRAL CONTROL SYSTEM CITY DISTRIBUTION DIVISION			
16						
17			TOTAL ADDITIONS AND BETTERMENTS			
18						
19						
20			ACTUAL EXPEND 1962-63			
21			ACTUAL EXPEND 1963-64 FIRST SIX MOS			
22			PROBABLE EXPEND 1963-64 LAST SIX MOS			
23						
24			PROBABLE EXPEND 1963-64			

1	01	610	FREEHOLDS				
	02						
3	03		TOTAL FREEHOLDS				
4	04		MODIFICATIONS				
5	05		BUDGET 1982-83				
	06						
6	07		ACTUAL EXPEND 1982-83				
7	08		ACTUAL EXPEND 1983-84 FIRST SIX MOS				
8	09		PROBABLE EXPEND 1983-84 LAST SIX MOS				
	10						
9	11		PROBABLE EXPEND 1983-84				
	12						
	13						
2	14	700	RECONSTRUCTION AND REPLACEMENT				
3	15	700.000	PERSONAL SERVICES				
0	16	700.001	MATERIAL, PAVING, ETC				
9	17	7	RENEW WATER SERVICES				
8	18	7	RELOCATE AND REALIGN WATER MAINS				
7	19	7	RELOCATE AND REALIGN WATER SERVICES				
4	20	7	REPLACE WATER MAINS				
			REPLACE EXISTING FENCES				
9	21	7	ON PROPERTY LINES				
			CEMENT MORTAR LINING				
2	22	7	CITY DISTRIBUTION SYSTEM				
			DREDGING INTAKE AREA AT				
1	23	7	SAN ANDREAS RESERVOIR				
0	24	7	REPLACE SWITCHBOARD - 425 MASON				
			REHABILITATE SPILLWAY AT				

2	01		ACTUAL EXPEND 1962-63		285023		
1	02		ACTUAL EXPEND 1963 64 FIRST SIX MOS		314000		
0	03		PROBABLE EXPEND 1963 64 LAST SIX MOS		103272		
	04						
0	05		PROBABLE EXPEND 1963 64		417272		

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

0	01	TOTAL BUDGET									
0	02	TRANSFERS TO CONTROLLER									
0	03	TRANSFERS TO PURCHASER									
0	04	TRANSFERS TO PUBLIC UTILITIES COMMISSION									
0	05	TRANSFERS TO LIGHT, HEAT AND POWER									
0	06	TRANSFERS TO PUC GENERAL OFFICE									
0	07	TRANSFERS TO PUBLIC UTILITIES ENGINEERING BUREAU									
0	08	TRANSFERS TO MUNICIPAL RAILWAY									
0	09	TRANSFERS TO RETIREMENT SYSTEM									
0	10	TRANSFERS TO HEALTH SERVICE SYSTEM									
0	11	TOTAL TRANSFERS									
0	12	NET PROJECT									

1155

PUBLIC FACILITIES & PARKS

| | | |

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS — PERSONAL SERVICE ITEMS

	CODE		1967-1968	1968-1969
		HETCH HETCHY PROJECT		
0	01 0100	SUPERINTENDENT OF OPERATIONS	1	1
5	02 0140	HETCH HETCHY PROJECT ASSISTANT GENERAL MANAGER	1	1
4	03 0144	GENERAL MANAGER, HETCH HETCHY PROJECT AND UTILITIES ENGINEERING BUREAU		1
3	04 0206	ASSOCIATE CIVIL ENGINEER	1	
2	05 0300	ASSISTANT HYDROGRAPHER	1	1
1	06 0308	HYDROGRAPHER	1	1
0	07 0912	INSTRUMENT MAN	1	1
9	08 7102	MAINTENANCE AND REPAIR ASSISTANT SUPERINTENDENT, HETCH HETCHY PROJECT	1	1
8	09 7104	MAINTENANCE AND REPAIR SUPERINTENDENT, HETCH HETCHY PROJECT	1	1
7	10 7120	ELECTRICAL OPERATION AND MAINTENANCE SUPERINTENDENT, HETCH HETCHY PROJECT	1	1
6	11 7128	POWER HOUSE SUPERINTENDENT	2	2
5	12 7264	POWER PLANT FOREMAN	1	2
4	13 7304	STATIONARY ENGINEER	1	2
3	14 8470	WATERSHED KEEPER	1	0
2	15			
1	16	TOTAL PERMANENT SALARIES	40	37
0	17	[illegible]		
9	18	NET PERMANENT SALARIES	40	37
8	19	SUPPLEMENTAL APPROPRIATION ADJUSTMENT		
7	20	BUDGET 1968-69		

2 01		ACTUAL EXPEND 1982 03	277626
2 02		ACTUAL EXPEND 1983 BY FIRST SIX MO	276747
1 03		PROBABLE EXPEND 1983 BY LAST SIX MO	284323
2 08	190220	[illegible]	
2 10	8134	LIABILITY	

ACCT. NO.	CLASS NO.	TITLE	DESCRIPTION	1962-1963 BUDGET	1962-1963 SALARIES	1963-1964 BUDGET	1963-1964 SALARIES	1963-1964 RECOMMENDED							
				Number	Amount	Number	Amount	Number	Amount	Change	Number	Rate	Amount	Change	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	01	7362	PLUMBER	1	11577	1	11532			-45	1	40HD	11532		
2	02	7363	POWER HOUSE ELECTRICIAN	2	20579	2	20498			-81	2	4070D	21082		
3	03	7364	POWER HOUSE OPERATOR	6	93355	6	93173			-182	6	15000W	95170		
4	04	7365	SENIOR POWER HOUSE OPERATOR	1	9321	1	9151			-170	1	156[illegible]W	8101		
5	05	7408	ASSISTANT POWER HOUSE OPERATOR	7	99767	7	99567			-200	7	1[illegible]	99507		
6	06	7410	AUTOMOTIVE SERVICEMAN	2	12985	2	12811			-174	2	[illegible]	12811		
7	07	7482	LINEMAN HELPER	5	99396	5	99221			-175	5	3[illegible]	99958		
8	08	7519	GENERAL LABORER	15	115029	15	115367			338	15	2[illegible]	115367		
9	09	7516	GENERAL LABORER SUB FOREMAN	2	17283	2	17719			436	2	8[illegible]	17719		
10															
11			TOTAL PERMANENT WAGES	75	601112	76	625910			4798	76		626022		
12			I D W O AND MAINTENANCE AND REPAIR - AUTOMOTIVE EQUIPMENT		19200		[illegible]						[illegible]		
13			NET PERMANENT WAGES	75	613112	76	645910			4798	76		645822		
14			SUPPLEMENTAL APPROPRIATION ADJUSTMENT		5021										
15			BUDGET 1963-64		607041										
16															
17			ACTUAL EXPEND 1962-63		595278										
18			ACTUAL EXPEND 1963-64 FIRST SIX MOS		279881										
19			PROBABLE EXPEND 1963-64 LAST SIX MOS		321713										
20															
21			PROBABLE EXPEND 1963-64		601594										

COLUMNS 2, 3 & 4 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

			SECTION 7550(b)											
01			SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
02														
03														
04	111		OVERTIME											200
05														
06														
07	112		HOLIDAY PAY											-2170
08														
09														
10	119		EXPENSES WORK WEEK											-239
11														
12														
13	120		TEMPORARY SALARIES											
14														
15														
16	170		RETROACTIVE WAGES											
17														
18														
19	130		OVERTIME AND TEMPORARY WAGES											
20			0384 LINEMAN											
21			01 CHAUFFEUR											
22			0004 [illegible]											
23			7104 MECHANICAL SHOP AND ASSISTANT SUPERVISORS'											
24			7120 LASHERS FOREMEN											
25			7220 TRANSMISSION LINEMAN FOREMAN											

SUBMITTED

RECOMMENDED

PUBLIC UTILITIES COMMISSION

STATE WATER PROJECT

PUBLIC UTILITIES COMMISSION
HETCH HETCHY PROJECT

DEPT.	CODE		1962-63			1963-1964 EXPENDITURES			1963-1964		
X	01	NET OVERTIME AND TEMPORARY WAGES	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	02										
	03										
U	04	SECTION 7.510 SUPPLEMENTAL APPROPRIATION ADJUSTMENT			[illegible]						
	05										
	06										
M	07	200 CONTRACTUAL SERVICES									
Q	08	202 FREIGHT, EXPRESS, DRAYAGE, ETC.	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
X	09	206 TRAVEL EXPENSE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
S	10	210 MAINT. AND REPAIR OF OFFICE EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
L	11	210 MAINT. & REPAIR OF OFFICE EQUIPMENT [illegible]									
U	12	219 MAINT. AND REPAIR OF OTHER EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
X	13	231 LIGHT, HEAT AND POWER	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
G	14	231 ELECTRICITY, WATER AND GAS SALE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
I	15	232 TELEPHONE AND TELEGRAPH	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Q	16	232Q1 TELEPHONE INSTALLATIONS		[illegible]						[illegible]	[illegible]
X	17	233 POSTAGE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A	18	236 OFFICIAL ADVERTISING	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
X	19	236 PHOTOCOPYING, BLUEPRINTING, ETC.	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
G	20	238 LAUNDRY AND TOWEL SERVICE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
X	21	240 OTHER RENTALS OF EQUIPMENT	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
R	22	268 REALTY SERVICE	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
X	23	269 MAINTENANCE OF SAFE SYSTEM	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
N	24	269 OTHER PROFESSIONAL SERVICES	[illegible]								
X	25	270 BOND SALE EXPENSE	[illegible]								

PUBLIC UTILITIES COMMISSION -

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

	01	201	SUBSISTENCE AND CARE OF PERSONS											
	02													
	03													
	04	203	VALUATION OF PROPERTIES											
	05													
	06													
	07	208	LITIGATION AND CLAIMS - SETTLEMENTS											
	08													
	09													
	10													
	11	209GOL	SURVEYS, STUDIES, ETC., NEW PROJECTS											
	12		SURVEYS, STUDIES, ETC., NEW PROJECTS											
	13													
	14		TOTAL											
	15		TRANSFERS TO UTILITIES ENGINEERING BUREAU											
	16		NET											
	17													
	18													
	19	209	LEGISLATIVE EXPENSES											

PUBLIC UTILITIES COMMISSION -
WATER DEPARTMENT PROJECT

BUDGET ESTIMATES & RECOMMENDATIONS - BUDGET RECAPITULATION & DETAIL

5	01	350	FOODSTUFFS									
4	02	351	CANNED GOODS AND DRIED FRUITS									
3	03	352	SUGAR									
2	04	353	DAIRY PRODUCTS AND EGGS									
1	05	354	FARINACEOUS PRODUCTS									
0	06	355	MEAT, POULTRY, FISH AND PRODUCE									
1	07	359	OTHER FOODSTUFFS									
	08											
1	09		TOTAL FOODSTUFFS									
	10											
	11											
5	12	040	WATER RIGHTS AND DAMAGE CLAIMS									
	13											
	14											
1	15	041	HYDROGRAPHY									
0	16		TRANSFERRED FROM									
	17											
0	18		TOTAL HYDROGRAPHY									

PUBLIC UTILITIES COMMISSION

WATER DEPARTMENT PROJECTS

FISCAL YEAR 1964-1965

		CODE	ITEM DESCRIPTION										
	01	900	SERVICES OF OTHER DEPARTMENTS										
	02	128	CONTROLLER	CON	3700	3700			3700	3700	3700		3700
	03	933	PURCHASER	PUR									
	04	908	PUC GENERAL OFFICE										
	05	769	UTILITIES ENGINEERING BUREAU										
	06												
	07		TOTAL SERVICES OF OTHER DEPARTMENTS										
	08												
	09												
	10		EQUIPMENT										
	11	900	EQUIPMENT - HISTORY										
	12		REPLACEMENT EQUIPMENT										
	13	900	9 BEDS SPRINGS AND MATTRESSES										
	14	920	1 SYNCHROSCOPE										
	15	920	1 OSCILLOSCOPE										
	16	920	1 PORTABLE TUBE & TRANSISTOR TESTER										
	17	922	1 HEAVY DUTY ELECTRIC DRILL										
	18	922	1 BENCH DRILL PRESS										
	19	924	1 VALVE REFACING MACHINE										
	20	928	1 MOTOR BLADE GRADER										
	21	918	1 HEAVY DUTY VACUUM CLEANER										
	22	916	2 ELECTRIC RANGES										
	23	906	1 CLASS A AUTOMOBILE										
	24	926	4 TRUCKS										
	25	926	1 TRUCK CHASIS AND CAB ONLY										

6.01.900		ADDITIONS AND BETTERMENTS				
5 02						
03						
3 04		TOTAL ADDITIONS AND BETTERMENTS				
2 05		MODIFICATIONS				
1 06		BUDGET 1963-64				
07						
08						
8 09		ACTUAL EXPEND 1962-63				
5 10		ACTUAL EXPEND 1963-64 FIRST SIX MOS				
4 11		PROBABLE EXPEND 1963-64 LAST SIX MOS				
12						
2 13		PROBABLE EXPEND 1963-64				
14						
15						
9 16	700	RECONSTRUCTION AND REPLACEMENT				
8 17	7	MOCCASIN POWERHOUSE REPLACEMENT	$	$125000	$125000	72
7 18	7	REPLACE WATER LINES - MOCCASIN VILLAGE	$	5000	5000	94
6 19	7	CONSTRUCT NEW CONCRETE CONTROL CHANNEL FOR GAGING STATION - CLEANUP DAM	$	4000	4000	0
5 20	7	REMODEL MOCCASIN ADMIN BLDGS	$	10000	10000	95
4 21						
22						
0 23		TOTAL RECONSTRUCTION AND REPLACEMENT	$	144000	$144000	
9 24		MODIFICATIONS				
8 25		BUDGET 1963-64				

A 01	ACTUAL EXPEND 1982-83	12727
A 02	ACTUAL EXPEND 1983-84 FIRST SIX MOS	57697
A 03	PROBABLE EXPEND 1983-84 LAST SIX MOS	104364

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

BUREAU OF ENGINEERING, BUREAU

1	01		RECAPITULATION										
2	02	110	PERMANENT SALARIES										
3	03	110CO1	PERMANENT SALARIES - CONSTRUCTION										
4	04	111	OVERTIME										
5	05	111CO1	OVERTIME - CONSTRUCTION										
6	06	112CO1	HOLIDAY PAY - CONSTRUCTION										
7	07	120CO1	TEMPORARY SALARIES - CONSTRUCTION										
8	08	200	CONTRACTUAL SERVICES										
9	09	209	USE OF OTHER DEPTS PROJECT WORK										
10	10	200	CONFERENCE EXPENSES										
11	11	300	MATERIALS AND SUPPLIES										
12	12	600	FIXED CHARGES										
13	13	400	EQUIPMENT										
14													
15			TOTAL BUDGET										
16			TRANSFERS TO CONTROLLER										
17			TRANSFERS TO PURCHASES										
18			TRANSFERS TO RETIREMENT SYSTEM										
19			TRANSFERS TO HEALTH SERVICE SYSTEM										
20			TOTAL TRANSFERS										
21			NET BUDGET										

SUBMITTED: C. L. MORRIS, GENERAL MANAGER

RECOMMENDED: [illegible], BUREAU ENGINEER

6	01		SUMMARY OF PERMANENT EMPLOYMENTS																
5	02	110000	PERMANENT SALARIES		105	94		893210	95	903103	1	10171	95		952339	1			
4	03	110001	PERMANENT SALARIES - CONSTRUCTION		67	67		603760	67	603760			67		624056				
	04																		
2	05		TOTAL		172	161		1496970	162	1506863	1	10171	162		1576395	1			
	06																		
	07																		
9	08	110000	PERMANENT SALARIES																
8	09		SECTION 705010																
5	10	0400	GENERAL CLERK-STENOGRAPHER		4	4	3959401	23088	4	23088			4	4058493	23664				
4	11	0412	SENIOR CLERK-STENOGRAPHER		1	1	969570	6840	1	6840			1	4017564	7008				
3	12	0418	GENERAL CLERK-TYPIST		1	1	385469	5628	1	5628			1	4004681	5772				
2	13	1222	SENIOR PAYROLL AND PERSONNEL CLERK		1	1	447563	6516	1	6516			1	4609570	6840				
1	14	1402	R JUNIOR CLERK		1	1	3674	4404	1	4404			1	4678	4404				
0	15	1424	CLERK TYPIST																
9	16	1444	CLERK STENOGRAPHER		1														
8	17	1492	STENOGRAPHIC SECRETARY		1	1													
7	18	1630	ACCOUNTANT		2	2	909613	14712	2	14712			2		14856				
6	19	1634	PRINCIPAL ACCOUNTANT		1	1	710662	10344	1	10344			1		10620				
3	20	9692	SENIOR LIBRARIAN		1	1	556424	8117	1	8117			1		8520				
2	21	5202	JUNIOR CIVIL ENGINEER		6	5	628764	40884	5	41496		1836	5		42984		1		
1	22	5204	ASSISTANT CIVIL ENGINEER		6	6	729984	49344	6	50076		1962	6		61452		1		
0	23	5206	ASSOCIATE CIVIL ENGINEER		10	9	847	99100	8	92268		2238	8		97656		1		
9	24	0208	CIVIL ENGINEER		4	3	970	68472	3	71424		2952	3		74460		1		
8	25	0210	SENIOR CIVIL ENGINEER		4	4	1029	80184	4	81840		2952	4		84792		1		

COLUMNS 2, 3 & 6 - ADJUSTED TO NEW CLASSIFICATIONS AS OF DECEMBER 31, 1963

PUBLIC UTILITIES ENGINEERING BUREAU

| | | |

UTILITIES ENGINEERING BUREAU

	01		SECTION 709010 SUPPLEMENTAL APPROPRIATION ADJUSTMENT											
	02													
	03													
	04	112000	OVERTIME											
	05													
	06													
	07	112001	OVERTIME - CONSTRUCTION											
	08													
	09													
	10	112001	HOLIDAY PAY - CONSTRUCTION											
	11													
	12													
	13	120001	TEMPORARY SALARIES - CONSTRUCTION											
	14													
	15													
	16	200	CONTRACTUAL SERVICES											
	17	204	LEGAL FEES											
	18	205	STORAGE OF VEHICLES											
	19	208	TRAVEL EXPENSE											
	20	210	MAINT. AND REPAIRS OF OFFICE EQUIPMENT											
	21	210	MAINT. AND REPAIRS OF MOTOR EQUIPMENT											
	22	220	REPRODUCTION SERVICES											
	23	232	TELEPHONE AND TELEGRAPH											
	24	233	POSTAGE											
	25	236	BLUEPRINTING AND PHOTOGRAPHY											

1160

CITY & COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET REQUEST DATA SHEET

SURVEYOR'S ENGINEERING BUREAU

1	01		FIXED CHARGES										
2	02	008	ACCIDENT COMPENSATION										
3	03	012	FIDELITY INSURANCE										
4	04	040	RETIREMENT										
5	05	052	SOCIAL SECURITY										
6	06	060	HEALTH SERVICE										
7	07	060	HEALTH SERVICE										
	08												
8	09		TOTAL FIXED CHARGES										
9	10		TRANSFERS TO CONTROLLER										
10	11		TRANSFERS TO PURCHASER										
11	12		TRANSFERS TO RETIREMENT SYSTEM										
12	13		TRANSFERS TO HEALTH SERVICE SYSTEM										
13	14		TOTAL TRANSFERS										
14	15		NET FIXED CHARGES										
	16												
	17												
15	18		EQUIPMENT										
16	19	400	EQUIPMENT - REPLACEMENT										
17	20		REPLACEMENT EQUIPMENT										
18	21	402	1 CHAIR										
19	22	404	LIBRARY AND REFERENCE BOOKS										
20	23		NEW EQUIPMENT										
21	24	402	2 LAMPS										
22	25	402	1 CABINET										

0	01		RECAPITULATION																
1	02	004	ADMINISTRATIVE EXPENSES																
6	03	006	PLANS AND SPECIFICATIONS, INSPECTION, SURVEYS																
5	04	007	AND FIELD ENGINEERING																
4	05	000	INJURIES AND DAMAGES																
1	06	001	PROTECTION COSTS																
	07																		
1	08		TOTAL BUDGET																
0	09		TRANSFERS TO UTILITIES ENGINEERING BUREAU																
7	10		NET BUDGET																

01		RECAPITULATION								
02	056	ADMINISTRATIVE EXPENSES								
03	006	PLANS AND SPECIFICATIONS								
04	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING								
05	060	INJURIES AND CASUALS								
06										
07		TOTAL BUDGET								
08		TRANSFERS TO UTILITIES ENGINEERING BUREAU								
09		NET BUDGET								

SUBMITTED
P. L. MOSS, GENERAL MANAGER

RECOMMENDED

1166

PUBLIC UTILITIES COMMISSION

1961 MUNICIPAL WATER SERIES BOND FUND

CITY & COUNTY OF SAN FRANCISCO

1166

FISCAL YEAR 1964-1965 0001 01

				1963-64	1964-1965					1964-1965				
							EXPENDITURES							
1	01		GRAND RECAPITULATION											
2	02	000	HETCH HETCHY PROJECT		[illegible]					[illegible]	[illegible]			
3	03	001	SAN FRANCISCO WATER DEPARTMENT		[illegible]					[illegible]	[illegible]	[illegible]		
	04													
5	05		TOTAL BUDGET		[illegible]					[illegible]	[illegible]			
6	06		TRANSFERS TO UTILITIES ENGINEERING BUR		[illegible]					[illegible]	[illegible]			
7	07		TRANSFERS TO WATER DEPARTMENT		[illegible]					[illegible]	[illegible]			
8	08		TOTAL TRANSFERS		[illegible]					[illegible]	[illegible]			
9	09		NET BUDGET		[illegible]					[illegible]	[illegible]			

SUBMITTED: O. L. MANN, GENERAL MANAGER

APPROVED: JAMES J. FINN, SECRETARY, PUBLIC UTILITIES COMMISSION

1	01	001	RECAPITULATION - WATER DEPARTMENT								
2	02		CONSTRUCTION								
3	03	008	JAMES H. TURNER DAM								
4	04	009	BAY DIVISION TO CRYSTAL SPRING LINE CONNECTION								
5	05	010	CRYSTAL SPRING TO SAN ANDREAS RESERVOIR								
6	06	011	BAY DIVISION PIPELINE NO. 5								
7	07	014	ADMINISTRATIVE EXPENSES								
8	08	015	ARCHITECTURAL AND ENGINEERING CONTRACTS								
9	09	016	PLANS AND SPECIFICATIONS								
10	10	017	INSPECTION, SUPERVISION AND FIELD ENGINEERING								
11	11	018	INJURIES AND DAMAGES								
12	12	019	EQUIPMENT								
13											
14			TOTAL BUDGET								
15			TRANSFERS TO WATER DEPARTMENT								
16			TOTAL TRANSFERS								
17			NET BUDGET								

DAY DIVISION TO CRYSTAL SPRING
CRYSTAL SPRING TO SAN ANDREAS

6	01												
7	02	037	INSPECTION, SUPERVISION AND FIELD ENGINEERING										
8	03	087	INSPECTION, SUPERVISION AND FIELD ENGINEERING	WTR									
9	04		TRANSFERS TO S.F. WATER DEPT.	WTR									
10	05		NET INSPECTION, SUPERVISION AND FIELD ENGINEERING										
	06												
2	07												
1	08	060	INJURIES AND DAMAGES	WTR									
0	09		TRANSFERS TO S.F. WATER DEPT.	WTR									
	10												
	11												
2	12	080	EQUIPMENT										

PUBLIC UTILITIES COMMISSION
1962 AIRPORT BOND FUND

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL

2	01	084	ADMINISTRATIVE EXPENSES	UEC		7883							
3	02		TRANSFERS TO UTILITIES ENGINEERING	UEC		7883							
4	03		NET ADMINISTRATIVE EXPENSES										
	04												
6	05												
7	06	086	PLANS AND SPECIFICATIONS	UEC		76879							
8	07		TRANSFERS TO UTILITIES ENGINEERING	UEC		76879							
9	08		NET PLANS AND SPECIFICATIONS										
	09												
11	10												
12	11	087	INSPECTION, SUPERVISION AND FIELD ENGINEERING			11000							
13	12	087	INSPECTION, SUPERVISION AND FIELD ENGINEERING	UEC		66000							
	13												
14	14		TOTAL INSPECTION, SUPERVISION AND FIELD ENGINEERING			76879							
15	15		TRANSFERS TO UTILITIES ENGINEERING	UEC		66000							
16	16		NET INSPECTION, SUPERVISION AND FIELD ENGINEERING			10879							

135210

SUBMITTED

Houchen